



## MAYOR & CITY COUNCIL



**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**General Government Mayor and City Council**

**PLANNING PERIOD: FY2012-13 THROUGH FY2016-17**  
**FISCAL BUDGET PLANNING YEAR: FY2014-15**

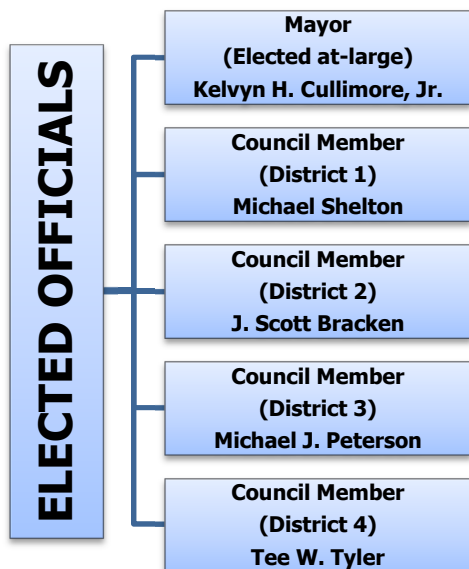
<b>FUND:</b>	General Fund	<b>COST CENTER NUMBER</b>	11-4111
<b>DEPARTMENT:</b>	General Government	<b>FULL TIME EQUIVALENT</b>	5.00
<b>SUB DEPARTMENT</b>	Mayor and City Council	<b>BUDGET: FY2014 Adopted</b>	647,305.00
		<b>FY2014 Amended</b>	584,000.00
		<b>FY2015 Budget</b>	588,108.00
<b>DIVISION</b>	Legislative	Kelvyn H. Cullimore Jr.-Mayor Michael Shelton-Council Member-1 <sup>st</sup> District J. Scott Bracken-Council Member-2 <sup>nd</sup> District Mike Peterson-Council Member-3 <sup>rd</sup> District Tee W. Tyler-Council Member 4 <sup>th</sup> District	

**AUTHORITY:** COTTONWOOD HEIGHTS CODE OF ORDINANCES: Chapter 2.10. Chapter 2.10.020—The city has adopted the council-manager form of government pursuant to UTAH CODE ANN. § 10-3-1201, *et seq.* The legislative branch of the city government is vested in a five (5) person city council, composed of four (4) council members and the mayor. See also COTTONWOOD HEIGHTS CODE OF ORDINANCE: Chapter 2.20 Elected Officers.

### PURPOSE

The purpose of the Mayor and City Council is to act on behalf of the electorate as the legislative body of the City, who pass laws and regulations and determine overall policy direction on behalf of the City. The Mayor signs all contracts on behalf of the City. As a body they oversee the special events and committees.

### ORGANIZATION PROFILE



The Mayor and City Council organization consists of the Mayor, who is elected at-large and four City Council members, who are elected from their respective Council District within the City.

In addition to serving as Mayor, representing the Council at City Events and on the Audit Committee (which oversees the annual financial audit of the City), Mayor Cullimore also serves as a board member of the Unified Fire Authority (UFA) serving as the chairman of its finance committee; chair of the SL County Tourist, Recreational, Cultural and Convention Advisory Board (TRCC); member of the Wasatch Front Regional Council; member of the Wasatch Summit Executive Committee; board member of the Urban Land Institute – Utah Chapter Advisory Board; member of the Utah Substance Abuse Advisory Council Sober Living Homes Subcommittee; alternate member of the Transportation

Coordinating Committee (Trans Com); Council of Governments Public Works Subcommittee member; Legislative Policy Committee of the Utah League of Cities and Towns; member of the SL County Conference of Mayors; and member and past president of the Salt Lake County Council of Governments.

In addition to serving as the City Council Member from District One, and representing the City on the Arts Council, and City Audit Committee, Council Member Shelton serves as a board member of the Valley Emergency Communications Center (VECC), (the organization that provides dispatch services for both UFA and CH Police), a member of the City Emergency Planning Committee, and on the City Information Systems Committee.

In addition to serving as the City Council Member from District Two, Council Member Bracken serves as the Mayor Pro Tem, as the advisor for the Youth City Council, City liaison with the Cottonwood Heights Parks and Recreation Special Service Area, Chair of the Administrative Control Board of the Salt Lake County Sanitation District, and as a member of the City Information Systems Committee.

In addition to serving as the City Council Member from District Three, and representing the Council on the Historic Committee and Butlerville Days Committee, Council Member Peterson serves as the City Courts Liaison, on the Appeals Board, and on the Long Range Planning Committee that focuses on needs of the Homeless.

In addition to serving as the City Council Member from District Four, Council Member Tyler serves as the City Liaison with the Mosquito Abatement District, the Jordan River Commission, the Canyon Parking Transportation Committee, the Association of Municipal Councils, and the Utah League of Cities and Towns Legislative Policy Committee.

## **STRATEGIC GOALS, OBJECTIVES AND FIVE YEAR ACTIONS**

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b><i>Strategic Goal</i></b> Promote and emphasize an attitude of pleasantly assisting all customers with the goal of satisfactorily "resolving the issue" for the customer.	<b><i>Internal Operating</i></b> 1. Review and or implement general policies and procedures for all city volunteer committees.	The Mayor & City Council reviewed policies and structure of volunteer committees & recommended changes	The Mayor & City Council reviewed policies and structure of volunteer committees	The Mayor & City Council reviewed policies and structure of volunteer committees	The Mayor & City Council reviewed policies and structure of volunteer committees	The Mayor & City Council reviewed policies and structure of volunteer committees
<b><i>Strategic Goal</i></b> Provide effective clear communications to constituents	<b><i>Internal-Operating</i></b> 1. Maintain a high level of communication with citizens by: Publishing a Monthly Newsletter in the Valley Journal	The Mayor & City Council prepared a monthly column providing pertinent information to citizens	The Mayor & City Council prepared a monthly column providing pertinent information to citizens	The Mayor & City Council will prepare a monthly column providing pertinent information to citizens	The Mayor & City Council will prepare a monthly column providing pertinent information to citizens	The Mayor & City Council will prepare a monthly column providing pertinent information to citizens

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b>Strategic Goal</b> Development of programs and plans to maximize the beneficial impact of planning, capital improvements and open space, parks, trails, and beautification	<b>Internal Capital</b> 1 Complete a five year strategic financial plan that will begin the initial review soon after the update to the City General Plan is complete. The strategic plan will be updated annually	The Mayor & City Council funded through the CIP the completion of this plan. It was determined to wait until the General Plan was updated to begin the study	The Mayor & City Council funded through the CIP the completion of this plan. It was determined to wait until the General Plan was updated to begin the study	Results of the study will be reviewed & evaluated for action	Results of the study will be reviewed & evaluated for action	Results of the study will be reviewed & evaluated for action
<b>Strategic Goal</b> Implement sound financial planning that contemplates future budgeting requirements and incorporates city objectives of maintaining infrastructure, fair pay and benefits for employees, and structural balance within the budget	<b>Internal Workforce</b> 1 Complete a five year strategic financial plan that will begin the initial review soon after the update to the City General Plan is complete. The strategic plan will be updated annually	The Mayor & City Council funded through the CIP the completion of this plan. It was determined to wait until the General Plan was updated to begin the study	The Mayor & City Council funded through the CIP the completion of this plan. It was determined to wait until the General Plan was updated to begin the study	Results of the study will be reviewed & evaluated for action	Results of the study will be reviewed & evaluated for action	Results of the study will be reviewed & evaluated for action
<b>Strategic Goal</b> Place greater emphasis on emergency preparedness planning	<b>Internal-Workforce</b> 1. Maintain a high level of communication with citizens by: Identify each year, by department, the personnel required to complete specific NIMS coursework training and what courses are required	The Mayor & City Council received training in NIMS coursework as follows: Mayor-100,200 Council Members-100,200 Peterson-100,200 Bracken-100,200 Tyler-100,200	The Mayor & City Council received training in NIMS coursework as follows: Mayor-700 Council Members-Shelton-100,200 Peterson-100,200 Bracken-100,200 Tyler-100,200	The Mayor & City Council received training in NIMS coursework as follows: Mayor-800 Council Members-Shelton-700 Peterson-700 Bracken-700 Tyler-700	The Mayor & City Council received training in NIMS coursework as follows: Council Members-Shelton-800 Peterson-800 Bracken-800 Tyler-800	The Mayor & City Council received training in NIMS coursework as necessary, depending on what they have not received
<b>Strategic Goal</b> Implement sound financial planning that contemplates future budgeting requirements and incorporates city objectives of maintaining infrastructure, fair pay and benefits for employees, and structural balance within the budget	<b>Internal Workforce</b> 1 Complete a five year strategic financial plan that will begin the initial review soon after the update to the City General Plan is complete. The strategic plan will be updated annually	The Mayor & City Council funded through the CIP the completion of this plan. It was determined to wait until the General Plan was updated to begin the study	The Mayor & City Council funded through the CIP the completion of this plan. It was determined to wait until the General Plan was updated to begin the study	Results of the study will be reviewed & evaluated for action	Results of the study will be reviewed & evaluated for action	Results of the study will be reviewed & evaluated for action



Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b>Strategic Goal</b> Place greater emphasis on emergency preparedness planning	<b>Internal-Workforce</b> 1. Maintain a high level of communication with citizens by: Identify each year, by department, the personnel required to complete specific NIMS coursework training and what courses are required	The Mayor & City Council received training in NIMS coursework as follows: Mayor-100,200 Council Members-100,200	The Mayor & City Council received training in NIMS coursework as follows: Mayor-700 Council Members-Shelton-100,200 Peterson-100,200 Bracken-100,200 Tyler-100,200	The Mayor & City Council received training in NIMS coursework as follows: Mayor-800 Council Members-Shelton-700 Peterson-700 Bracken-700 Tyler-700	The Mayor & City Council received training in NIMS coursework as follows: Council Members-Shelton-800 Peterson-800 Bracken-800 Tyler-800	The Mayor & City Council received training in NIMS coursework as necessary, depending on what they have not received
<b>Strategic Goal</b> Development of programs and plans to maximize the beneficial impact of planning, capital improvements and open space, parks, trails, and beautification	<b>Internal Workforce</b> 1 Identify options for establishing a permanent city hall. Where possible acquire property or begin construction to best use citizens tax dollars by taking advantage of lower real estate costs, moderate construction costs and locking in occupancy costs for the long term instead of continually paying higher rents for city offices	The Mayor & City Council participated in several site planning discussions & financial needs studies for different options relating to possible land acquisition	The Mayor & City Council will choose option and pursue the acquisition of land, complete design and begin construction	The Mayor & City Council will continue to monitor construction until project is complete and will be involved in the relocation of the current city hall into the new city hall	N.A.	N.A.
<b>Strategic Goal</b> Promote and emphasize an attitude of pleasantly assisting all customers with the goal of satisfactorily "resolving the issue" for the customer.	<b>External-Community</b> 1. Facilitate annexation movements into Cottonwood Heights and support annexation.	The Mayor & City Council offered to interested parties the assistance from city staff in answering questions and providing factual information relating to annexations	The Mayor & City Council offered to interested parties the assistance from city staff in answering questions and providing factual information relating to annexations	The Mayor & City Council will offer to interested parties the assistance from city staff in answering questions and providing factual information relating to annexations	The Mayor & City Council will offer to interested parties the assistance from city staff in answering questions and providing factual information relating to annexations	The Mayor & City Council will offer to interested parties the assistance from city staff in answering questions and providing factual information relating to annexations



**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**General Government Mayor and City Council**

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b>Strategic Goal</b> Promote and emphasize an attitude of pleasantly assisting all customers with the goal of satisfactorily "resolving the issue" for the customer.	<b>External-Community</b> 2. Customer satisfaction survey.	N.A.	By June 30, 2014 the Mayor & City Council will initiate a citizen survey with specific emphasis on the following expectations: (1)least burdensome, (2)least costly, and (3)timeliness of delivery	By January 1, 2015 develop strategies to implement improvements	By January 1, 2016 check results and develop strategies to implement improvements	By January 1, 2017 check results and develop strategies to implement improvements

**WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS**

Workload Indicators	FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
City Council meetings	48	48	48	48	48
City Boards and Commissions	2	2	2	2	2
City Appointed Committees	5	5	5	5	5

**FY2013-14 MAJOR ACCOMPLISHMENTS**

- The City volunteered to be one a County Clerks "test case" for the newly approved VOTE BY MAIL process for the CY 2013 municipal election
- Obtained sales and use tax revenue bond to purchase land and construct a City Municipal Center
- Completed the process of being one of very few, if any, cities in the country to have an exotic pet regulation and permitting ordinance

**FY2014-15 SERVICE LEVEL ADJUSTMENTS**

- There are no service level adjustments

**FIVE YEAR LOOK AHEAD**

- Over the next five years, the City will need to:
  - Continue extensive strategic planning for infrastructure development and financing methods
  - Design and implement plans for public infrastructure development and use
  - Identify potential alternative service delivery methods



**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**General Government Mayor and City Council**

**EXPENDITURE DETAIL BY MAJOR CATEGORY**

<b>CITY COUNCIL</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	
<b>BUDGET ACCOUNT CATEGORY / DESCRIPTION</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>	<b>Explanation of Change</b>
<b>SALARIES, WAGES, AND BENEFITS</b>				
<b>Salaries and Wages (100)</b>				
Elected and Exempt Salaries	77,664	78,986	80,171	1.5% COLA
Allowance for Discretionary Compensation				
<b>Total Salaries and Wages</b>	<b>77,664</b>	<b>78,986</b>	<b>80,171</b>	
<b>Employer Paid Benefits (200)</b>				
Life, AD&D Premiums	615	680	676	Compensation changes
LTD Premiums	466	474	521	Compensation changes
STD Premiums	215	159	241	Compensation changes
EAP-Employee Assistance Program Premiums	178	355	178	Compensation changes
Medicare (FICA)	1,164	1,145	1,162	Compensation changes
Retirement / Pension Contribution	11,166	13,655	14,808	Compensation changes and rate increase of 6.82%
Social Security (FICA) Substitute (401K / 457)	5,748	4,895	4,971	Compensation changes
Workers Compensation Insurance	1,478	1,712	1,314	Compensation and rate changes
Allowance for Discretionary Compensation				No one-time increases
<b>Total Employee Paid Benefits</b>	<b>21,030</b>	<b>23,075</b>	<b>23,870</b>	
<b>TOTAL SALARIES, WAGES, AND BENEFITS</b>	<b>98,693</b>	<b>102,061</b>	<b>104,041</b>	
<b>OPERATING EXPENSES</b>				
<b>Professional and Technical Services (300)</b>				
Legal, Auditing, and Accounting Services	11,350	11,200	11,500	
Consulting / Administrative Support Contracts	84,425	71,500	94,500	police car lease set up costs
Technical - Contracted Services - CDBG Support	23,500	68,875	35,000	New award amounts set yearly and unspent prior year carryover
<b>Total Professional and Technical Services</b>	<b>119,275</b>	<b>151,575</b>	<b>141,000</b>	
<b>Property Services (400)</b>				
Other leases - rent				
<b>Total Property Services</b>				
<b>Other Purchased Services (500)</b>				
Insurance - General Business	185,409	180,000	190,000	Rate increase
Surety and Fidelity Bonds		1,400	1,400	
Travel / Training / Seminars	5,743	3,000	3,000	
News Clip Service	1,068	1,300	1,300	
Public Notices / Advertising	64,607	66,000	66,000	
Contribution to COG for Homeless		36,705	37,250	New contributions-COG & Access Wasatch
Art and Photographic Services, Banners, and Other	5,437	9,009	9,737	
<b>Total Other Purchased Services</b>	<b>262,264</b>	<b>297,414</b>	<b>308,687</b>	
<b>General Expenses and Supplies (600)</b>				
Meals and Refreshments	8,973	8,000	8,000	
Subscriptions and Memberships	23,335	23,850	24,880	Utah League of Cities/Towns dues increase
Other General Expenses and Supplies	168	1,500	1,500	
<b>Total General Expenses and Supplies</b>	<b>32,475</b>	<b>33,350</b>	<b>34,380</b>	
<b>TOTAL OPERATING EXPENSES</b>	<b>414,014</b>	<b>482,339</b>	<b>484,067</b>	
<b>TOTAL EXPENDITURES</b>	<b>512,707</b>	<b>584,400</b>	<b>588,108</b>	
<b>Other Uses</b>				
<b>Total Other Uses</b>				
<b>TOTAL OTHER USES</b>				
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 512,707</b>	<b>\$ 584,400</b>	<b>\$ 588,108</b>	







July 26, 27, 28, 30

7pm & Sat matinee

Brighton High School

Come be a part of the magic!

Tickets on sale now @  
PDQ & The City Offices

*Arts*



*Civic Learning*



*Celebrating*

## LEGISLATIVE BODIES AND SPECIAL COMMITTEES (CITY EVENTS)



**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**General Government Legislative Bodies & Special Committees**

**PLANNING PERIOD: FY2011-12 THROUGH FY2015-16**  
**FISCAL BUDGET PLANNING YEAR: FY2013-14**

<b>FUND:</b>	General Fund	<b>COST CENTER NUMBER</b>	11-4112
<b>DEPARTMENT:</b>	General Government	<b>FULL TIME EQUIVALENT</b>	0.00
<b>SUB DEPARTMENT</b>	Legislative Committees and Special Bodies	<b>BUDGET: FY2014 Adopted</b>	127,500.00
		<b>FY2014 Amended</b>	162,080.00
		<b>FY2015 Budget</b>	129,000.00
<b>DIVISION</b>	Legislative	<b>EVENT LIAISONS: City Council Members</b> <b>EVENTS COORDINATOR: Ann Eatchel</b>	

**AUTHORITY:** COTTONWOOD HEIGHTS CODE OF ORDINANCES: Chapter 2.140 "Standing and Advisory Committees; Volunteers" The intent of this chapter is to encourage citizen involvement and obtain citizen advice and input through the formation of the various advisory committees described in this chapter and providing for volunteerism in the city. The committees and councils authorized by this chapter are in addition to the legislative advisory committees and the administrative advisory committees authorized in sections 2.30.180 and 2.40.070, respectively, of this title.

### STATEMENT OF PURPOSE

The purpose of the Legislative and Special Bodies program is to account for City sponsored special events held each year within the City, as well as special groups, such as Youth City Council, Historical Committee, and the Cottonwood Heights Arts Council.

### PURPOSE STATEMENTS

Sponsor and hold public events and activities within the City each year.

Support activities and events held at or organized by the Cottonwood Heights Parks and Recreation Service Area.

Support special committees who promote various activities throughout the City.

### FIVE YEAR BUSINESS PLAN GOALS

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b>Strategic Goal</b> Sponsor special events throughout the City	<b>External-community</b> 1. Sponsor, plan and complete scheduled events each year	Scheduled events held yes	Scheduled events held yes	Scheduled events held yes or no	Scheduled events held yes or no	Scheduled events held yes or no
<b>Strategic Goal</b> Promote and emphasize and attitude of pleasantly assisting all customer with the goal of satisfactorily "resolving the issue" for the customer  (2012 - 2014 Citywide Goal 1)	<b>Internal-operating</b> 1. General policies and procedures for all city volunteer committees	N.A.	Review and / or implement general policies and procedures for all city volunteer committees by June 30, 2014 — In process	Review and / or implement general policies and procedures for all city volunteer committees by June 30, 2015	Review and / or update general policies and procedures for all city volunteer committees by June 30, 2016	Review and / or implement general policies and procedures for all city volunteer committees by June 30, 2017



### **WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS**

<b>Workload Indicators</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Budget</b>	<b>FY2015-2016 Estimate</b>	<b>FY2016-2017 Estimate</b>
Total estimated attendance at Butlerville Days (BVD)	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
Number of event tickets sold at BVD	<b>16,250</b>	<b>16,250</b>	<b>16,250</b>	<b>16,250</b>	<b>16,250</b>
Total estimated attendance at youth Easter Egg Hunt	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Total estimated attendance at Teen Easter Egg event	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
Number of Community Play Production tickets sold	<b>2,300</b>	<b>2,300</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
Estimated attendance at Winter Song Fest	<b>750</b>	<b>750</b>	<b>800</b>	<b>800</b>	<b>800</b>
Estimated attendance at Write for the Heights kick-off	<b>30</b>	<b>30</b>	<b>50</b>	<b>50</b>	<b>50</b>
Participants in Photography Class	<b>30</b>	<b>30</b>	<b>50</b>	<b>50</b>	<b>50</b>
Estimated attendance at Monster Mash on Ice Halloween event	<b>600</b>	<b>600</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
Estimated participants at Art Exhibit	<b>40</b>	<b>40</b>	<b>100</b>	<b>100</b>	<b>100</b>

### **FY2013-14 MAJOR ACCOMPLISHMENTS**

- The Arts Council produced the fourth community play held in the City– Music Man
- The third volunteer appreciation awards banquet was held
- The annual Butlerville Days city heritage celebration was successfully held
- The Youth City Council delegates attended the Youth City Conference held at Utah State University
- Hosted or sponsored twelve events involving the Cottonwood Heights Parks and Recreation Special Service Area, including the annual Turkey Day Run, the CHPRSA Foundation Charity Golf Tournament, the Adult Tennis Classic, City Halloween Event, Youth and Teen Easter Egg Hunt and Activities, three Movies in the Park, and others
- Held second Winter Song Fest, Write for the Heights writing contest, and a Photography contest

### **FY2014-15 SERVICE LEVEL ADJUSTMENTS**

#### **FIVE YEAR LOOK AHEAD**

- Committees and Programs to be evaluated each year for effectiveness



**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**General Government Legislative Bodies & Special Committees**

**EXPENDITURE DETAIL BY MAJOR CATEGORY**

LEGISLATIVE COMMITTEES AND SPECIAL BODIES BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2012-13 Actual	FY2013-14 Estimate	FY2014-15 Budget	Explanation of Change
<b>OPERATING EXPENSES</b>				
<b>Professional and Technical Services (300)</b>				
Other Professional Services	4,653	27,111	10,000	Categorization change
Technical Services - Awards / Recognition	2,315			
Total Professional and Technical Services	6,967	27,111	10,000	
<b>Property Services (400)</b>				
Event Rentals	9,153			
Event Facility Charges - Rents	10,310			
Small Equipment	2,157			
Total Property Services	21,620			
<b>Other Purchased Services (500)</b>				
Community Recreation Supplies and Services	39,604	76,250	90,250	Categorization change
YCC Costs	12,462	5,500	5,500	grant funding not anticipated
Event Contributions	-26,668	-24,250	-24,250	
Other Event Services	33,139	10,000	10,000	Float
Art and Photographic Services, and Other	6,347	32,469	27,500	Categorization change
Total Other Purchased Services	64,885	99,969	109,000	
<b>General Expenses and Supplies (600)</b>				
Meals and Refreshments	2,203			Categorization change
Food Provisions	348			
Event Banners and Other General Expenses	9,974	10,000	10,000	
Total General Expenses and Supplies	12,526	10,000	10,000	
<b>TOTAL OPERATING EXPENSES</b>	<b>105,998</b>	<b>137,080</b>	<b>129,000</b>	
<b>TOTAL EXPENDITURES</b>	<b>105,998</b>	<b>137,080</b>	<b>129,000</b>	
<b>Other Uses</b>				
Total Other Uses				
<b>TOTAL OTHER USES</b>				
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$105,998</b>	<b>\$137,080</b>	<b>\$129,000</b>	

LEGISLATIVE COMMITTEES AND SPECIAL BODIES EVENT DESCRIPTION	FY2014-15 Budget	Explanation of Change
<b>EVENT</b>		
Neighborhood Watch	500	Amounts set each year
Meet the Candidates	500	Amounts set each year
City Halloween Event	750	Amounts set each year
Emergency Fair	5,000	Amounts set each year
Youth City Council	5,000	Amounts set each year
Easter Egg Hunt and Teen Activity	5,500	Amounts set each year
CWHPRSA Hosting/Sponsor Contract	10,000	Amounts set each year
Adult Tennis Classic	1,500	Amounts set each year
Movies in the Park	3,000	Amounts set each year
Turkey Day Run	5,000	Amounts set each year
Butlerville Days and Float	52,000	Amounts set each year
History Committee	2,500	Amounts set each year
History Markers along Big Cottonwood Trail	8,000	Amounts set each year
Biking Committee	500	Amounts set each year
Arts Council-Play	10,000	Carryover and earnings will be added on amendment
Bark in the Park / Pooch Plunge	4,000	Amounts set each year
Volunteer Recognition Event	5,500	Increased \$1,500
City Banner Program	5,000	Amounts set each year
Miscellaneous City Events	4,750	Amounts set each year
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$129,000</b>	



## **PLANNING COMMISSION**





**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET  
GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS  
General Government Planning Commission**

**PLANNING PERIOD: FY2012-13 THROUGH FY2016-17  
FISCAL BUDGET PLANNING YEAR: FY2014-15**

<b>FUND:</b>	General Fund	<b>COST CENTER NUMBER</b>	11-4181
<b>DEPARTMENT:</b>	General Government	<b>FULL TIME EQUIVALENT</b>	0.00
<b>SUB DEPARTMENT</b>	Mayor and City Council-P&Z Commission	<b>BUDGET: FY2013 Adopted</b>	6,000.00
		<b>FY2013 Amended</b>	6,000.00
		<b>FY2014 Budget</b>	6,000.00
<b>DIVISION</b>	Legislative	<b>BOARD CHAIR: CITY LIAISON: Brian Berndt, CED Director</b>	

**AUTHORITY:** COTTONWOOD HEIGHTS CODE OF ORDINANCES, Section 19.04.2040—"Planning Commission"  
A board, appointed by the (city) manager with advice and consent of the city council.

### PURPOSE

The purpose of the Planning and Zoning Commission is to recommend changes to the city's land use ordinance, its general plan and its zoning map, and to perform other planning functions as delegated by the city council or as required under applicable law.

### PURPOSE STATEMENTS

The City Planning and Zoning Commission is a seven member body appointed by the City Council. Members serve two year terms, and may be reappointed to one additional two year term. They meet at least the first Wednesday of each month. In addition to the seven members, there are two alternates.

### FIVE YEAR BUSINESS PLAN GOALS

There have been no business plan goals developed yet for the Planning Commission

### WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS

<b>Workload Indicators</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Budget</b>	<b>FY2015-2016 Estimate</b>	<b>FY2016-2017 Estimate</b>
# of Planning Commission Meetings	15	20	20	20	20

### FY2013-14 MAJOR ACCOMPLISHMENTS

### FY2014-15 DEPARTMENT SERVICE LEVEL ADJUSTMENTS

- There are no service level adjustments for the Planning Commission

### FIVE YEAR LOOK AHEAD

- The Planning Commission will continue to deal with high profile development issues



**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**General Government Planning Commission**

**EXPENDITURE DETAIL BY MAJOR CATEGORY**

PLANNING COMMISSION		FY2012-13	FY2013-14	FY2014-15	Explanation of Change
BUDGET ACCOUNT CATEGORY / DESCRIPTION		Actual	Estimate	Budget	
OPERATING EXPENSES					
Professional and Technical Services (300)					
Consulting / Administrative Support Services		2,425	2,500	4,500	
Total Professional and Technical Services		2,425	2,500	4,500	
Other Purchased Services (500)					
Appreciation Event / Awards / Hosting		50			
Total Other Purchased Services		50			
General Expenses and Supplies (600)					
Meals and Refreshments		1,897	1,500	1,500	
Subscriptions and Memberships					
Total General Expenses and Supplies		1,897	1,500	1,500	
TOTAL OPERATING EXPENSES		4,372	4,000	6,000	
TOTAL EXPENDITURES		4,372	4,000	6,000	
Other Uses					
Total Other Uses					
TOTAL OTHER USES					
TOTAL EXPENDITURES AND OTHER USES		\$4,372	\$4,000	\$6,000	





**CITY JUSTICE COURT**



**PLANNING PERIOD: FY2012-13 THROUGH FY2016-17**  
**FISCAL BUDGET PLANNING YEAR: FY2014-15**

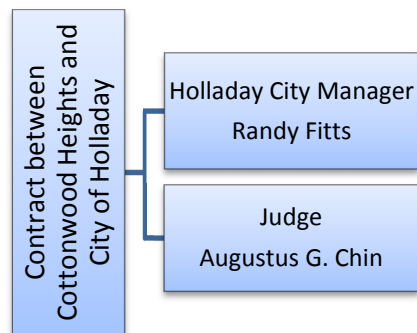
<b>FUND:</b>	General Fund	<b>COST CENTER NUMBER</b>	11-4121
<b>DEPARTMENT:</b>	General Government	<b>FULL TIME EQUIVALENT</b>	0.00
<b>SUB DEPARTMENT</b>	City Court	<b>BUDGET: FY2014 Adopted</b>	370,000.00
		<b>FY2014 Amended</b>	370,000.00
		<b>FY2015 Budget</b>	365,000.00
<b>DIVISION</b>	Judicial	<b>CITY LIAISON: John Park</b>	

**AUTHORITY:** Utah Code Title 78A Judiciary and Judicial Administration: 78A-7-204. (5) A municipality or county may contract with any other municipality or municipalities within the county under Title 11, Chapter 13, Interlocal Cooperation Act, to establish a justice court. A justice court established under Title 11, Chapter 13, shall meet the requirements for certification under Section 78A-7-103. A justice court established under Title 11, Chapter 13, shall have territorial jurisdiction as if established separately.

**PURPOSE**

The purpose of the Justice Court is to provide citizens with an open, fair, efficient, independent system for the advancement of justice under the law and improve the quality of life in our community.

**ORGANIZATION PROFILE**



The City contracts with the City of Holladay Justice Court for court and prosecutorial services.

Holladay City contracts with a private law firm to provide the prosecutorial and indigent defense services.

Indigent defense services provide defense for those, deemed by the Court, to be indigent and unable to pay for private defense. In the situation where one deemed indigent becomes able to pay restitution from them is sought by the Court and reimbursed to the City.



## STRATEGIC GOALS, OBJECTIVES AND FIVE YEAR ACTIONS

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b>Strategic Goal</b>	<b>Internal Operating</b>					
Promote and emphasize an attitude of pleasantly assisting all customers with the goal of satisfactorily "resolving the issue" for the customer.	Explore the feasibility of establishing our own municipal court by: 1. Doing a survey of at least six other municipalities that operate a municipal court examining their procedures and costs 2. Developing a model and timeline for a Cottonwood Heights Court	N.A.	N.A.	Complete survey of at least six other municipalities that operate a municipal court examining their procedures and cost	N.A.	N.A.

## WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS

Indicator's are for total court operations. Court staff indicate that they are not able to calculate Cottonwood Heights' specific data at this time.

Workload Indicators	FY2012-2013 Actual	FY2013-2014 Budget	FY2014-2015 Budget	FY2015-2016 Estimate	FY2016-2017 Estimate
<b>Total Traffic Cases Filed:</b>	7,054	7,500	7,500	7,500	7,500
<b>DUI State Charges Filed</b>	229	340	340	340	340
<b>Moving Violations State Charges Filed</b>	4,255	4,650	4,650	4,650	4,650
<b>Moving Violations Local Charges Filed</b>	107	100	100	100	100
<b>Total Traffic Cases Disposed:</b>	8,177	8,200	8,200	8,200	8,200
<b>DUI Guilty Plea</b>	103	100	100	100	100
<b>DUI Trial Conviction</b>	2	5	5	5	5
<b>DUI Dismissed</b>	27	13	13	13	13
<b>DUI Warrants of Arrest</b>	40	45	45	45	45
<b>Impaired Driving DUI Reduced Guilty Plea</b>	114	125	125	125	125
<b>Impaired Driving DUI Reduced Warrants of Arrest</b>	0	2	2	2	2
<b>Moving Violations Bail Forfeited</b>	2,748	2,600	2,600	2,600	2,600
<b>Moving Violations Guilty Plea</b>	403	550	550	550	550
<b>Moving Violations Trial-Acquittal</b>	1	10	10	10	10
<b>Moving Violations Trial-Conviction</b>	28	135	135	135	135
<b>Moving Violations Dismissed</b>	1,442	500	500	500	500
<b>Moving Violations Warrants of Arrest</b>	286	210	210	210	210
<b>Total Misdemeanors/Infractions Filed:</b>	876	750	750	750	750
<b>Public Intoxication State Charges Filed</b>	82	45	45	45	45
<b>Illegal Sale of Alcohol / Other Liquor Related Violations State Charges Filed</b>	83	130	130	130	130
<b>Total Misdemeanors/Infractions Disposed:</b>	1000	650	650	650	650
<b>Public Intoxication Guilty Plea</b>	31	15	15	15	15
<b>Public Intoxication Trial Conviction</b>	1	1	1	1	1
<b>Public Intoxication Dismissed</b>	36	30	30	30	30



**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**General Government City Court**

Workload Indicators	FY2011-2012 Actual	FY2012-2013 Budget	FY2013-2014 Budget	FY2014-2015 Estimate	FY2015-2016 Estimate
Public Intoxication Warrants of Arrest	35	25	25	25	25
Illegal Sale of Alcohol / Other Liquor Related Violations Guilty Plea	28	20	20	20	20
Illegal Sale of Alcohol / Other Liquor Related Violations Dismissed	84	20	20	20	20
Illegal Sale of Alcohol / Other Liquor Related Violations Warrants of Arrest	18	20	20	20	20
Cottonwood Heights Cases Prosecuted as % of Total Cases Disposed	56.63%	55.25%	55.25%	55.25%	55.25%
Prosecution Cost per total Cottonwood Heights Cases Disposed	\$81,829	\$86,000	\$86,000	\$89,300	\$93,000

### FY2013-14 MAJOR ACCOMPLISHMENTS

### FY2014-15 DEPARTMENT SERVICE LEVEL ADJUSTMENTS

- There are no service level adjustments

### FIVE YEAR LOOK AHEAD

- Within the next five years it is anticipated that the case load will level off, the cost of operating the court will continue to grow slowly because of normal inflation, and therefore more of the revenue received from the court will go to pay the operating costs. It is not anticipated at this point that the State will adjust the standard bail schedules to keep up with the rate of inflation.
- The City will explore creating and running its own Justice Court

### EXPENDITURE DETAIL BY MAJOR CATEGORY

CITY COURT BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2012-13 Actual	FY2013-14 Estimate	FY2014-15 Budget	Explanation of Change
<b>OPERATING EXPENSES</b>				
<b>Professional and Technical Services (300)</b>				
Contracted Labor / Services	313,785	323,418	355,000	
Restricted Use Beer Tax	68,115	46,582	45,000	
Total Professional and Technical Services	381,900	370,000	400,000	
<b>TOTAL OPERATING EXPENSES</b>	381,900	370,000	400,000	
<b>TOTAL EXPENDITURES</b>	381,900	370,000	400,000	
<b>Other Uses</b>				
Total Other Uses				
<b>TOTAL OTHER USES</b>				
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 381,900</b>	<b>\$ 370,000</b>	<b>\$ 400,000</b>	



*John Park*  
*City Manager*

**CITY MANAGER**



**PLANNING PERIOD: FY2011-12 THROUGH FY2015-16**  
**FISCAL BUDGET PLANNING YEAR: FY2013-14**

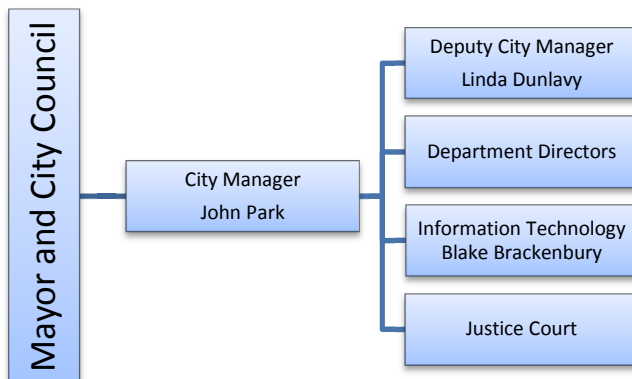
<b>FUND:</b>	General Fund	<b>COST CENTER NUMBER</b>	11-4131
<b>DEPARTMENT:</b>	General Government	<b>FULL TIME EQUIVALENT</b>	2.50
<b>SUB DEPARTMENT</b>	City Manager	<b>BUDGET: FY2014 Adopted</b>	660,889.00
		<b>FY2014 Amended</b>	660,889.00
		<b>FY2015 Budget</b>	712,540.00
<b>DIVISION</b>	Executive and Central Staff	<b>CITY MANAGER: John Park</b>	

**AUTHORITY:** COTTONWOOD HEIGHTS CODE OF ORDINANCES Chapter 2.40. Chapter 2.40.010--The City Manager is the chief executive officer of the city in accordance with UTAH CODE ANN. §10-3-1223, et seq. The administrative powers of the city government are vested in and exercised by the city manager and their subordinates.

### PURPOSE

The purpose of the City Manager is to administer the policies adopted by the City Council and sets and administers administrative policies and procedures.

### ORGANIZATION PROFILE



The City Manager's Office functions with two full time employees.

- The City Manager manages the Department Directors (Cabinet) which consists of the Deputy City Manager, Police Chief, Community & Economic Development Director, Finance Director, and the Public Works Director.
- The City Manager's Office includes the City Manager, and the Information Systems Coordinator and Software support
- The City Manager coordinates operations of the Justice Court with the City.

## STRATEGIC GOALS, OBJECTIVES AND FIVE YEAR ACTIONS

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b><i>Strategic Goal</i></b>  Promote and emphasize an attitude of pleasantly assisting all customers with the goal of satisfactorily "resolving the issue" for the customer.	<b><i>Internal Operating</i></b>  Departments of Cottonwood Heights will be customer service oriented by: 1. Implementing measurement techniques for key areas of customer service and providing the council a quarterly dashboard report from the measurements.	N.A.	The City Manager will implement a quarterly dashboard report for measurement techniques that meet the City Council objectives	The City Manager will guide the quarterly dashboard report system for measurement techniques that meet the City Council objectives	The City Manager will guide the quarterly dashboard report system for measurement techniques that meet the City Council objectives	The City Manager will guide the quarterly dashboard report system for measurement techniques that meet the City Council objectives
	<b><i>Internal Operating</i></b>  Departments of Cottonwood Heights will be customer service oriented by: 2. Ensuring that staff is trained in City Council's expectation of delivering excellent customer service and the methods by which that department will meet those expectations.	N.A.	The City Manager will coordinate with department directors to identify areas and implement measurements	The City Manager will coordinate with department directors to identify areas and implement measurements	The City Manager will coordinate with department directors to identify areas and implement measurements	The City Manager will coordinate with department directors to identify areas and implement measurements
	<b><i>Internal Operating</i></b>  Departments of Cottonwood Heights will be customer service oriented by: 3. Establishing and publishing timelines for meeting customer requests for routine and standard deliverables.	N.A.	The City Manager will coordinate with department directors to establish timelines for meeting customer requests & for standard deliverables, and will track successes and failures and will take appropriate measures to insure the timelines are being met.	The City Manager will coordinate with department directors to establish timelines for meeting customer requests and for standard deliverables, and will track successes and failures and will take appropriate measures to insure the timelines are being met.	The City Manager will coordinate with department directors to establish timelines for meeting customer requests and for standard deliverables, and will track successes and failures and will take appropriate measures to insure the timelines are being met.	The City Manager will coordinate with department directors to establish timelines for meeting customer requests and for standard deliverables, and will track successes and failures and will take appropriate measures to insure the timelines are being met.



Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b>Strategic Goal</b> Promote and emphasize an attitude of pleasantly assisting all customers with the goal of satisfactorily "resolving the issue" for the customer.	<b>Internal Operating</b> 1. Review and or implement general policies and procedures for all city volunteer committees.	N.A.	The City Manager will evaluate general policies & procedures appropriate to city committees and change as necessary	The City Manager will evaluate general policies & procedures appropriate to city committees and change as necessary	The City Manager will evaluate general policies & procedures appropriate to city committees and change as necessary	The City Manager will evaluate general policies & procedures appropriate to city committees and change as necessary
<b>Strategic Goal</b> Provide effective clear communications to constituents	<b>Internal-Operating</b> 1. Maintain a high level of communication with citizens by: Developing a plan to increase our use of and presence in social media.	N.A.	The City Manager will develop a plan to increase the city use of social media by 6/30/2014	The City Manager will evaluate the cities use of social media and recommend changes in the plan by 6/30/2015	The City Manager will evaluate the cities use of social media and recommend changes in the plan by 6/30/2016	The City Manager will evaluate the cities use of social media and recommend changes in the plan by 6/30/2017
	<b>Internal-Operating</b> 2. Maintain a high level of communication with citizens by: Pursuing fiscally constrained ways the city can more effectively conduct business electronically with its citizens and effectively utilize the complaint/comment tracking system.	N.A.	The City Manager will develop a plan to conduct more business electronically by 6/30/2014	The City Manager will evaluate methods implemented to conduct more business electronically by 6/30/2015	The City Manager will evaluate methods implemented to conduct more business electronically by 6/30/2016	The City Manager will evaluate methods implemented to conduct more business electronically by 6/30/2017
	<b>Internal-Operating</b> 3. Maintain a high level of communication with citizens by: Developing a plan to improve our web site for traditional and mobile users.	N.A.	The City Manager will develop a plan to improve our web site for all users by 6/30/2014	The City Manager will evaluate our web site & make improvement as needed by 6/30/2015	The City Manager will evaluate our web site & make improvement as needed by 6/30/2016	The City Manager will evaluate our web site & make improvement as needed by 6/30/2017
<b>Strategic Goal</b> Development of programs and plans to maximize the beneficial impact of planning, capital improvements and open space, parks, trails, and beautification	<b>Internal Capital</b> 1 Complete a five year strategic financial plan that will begin the initial review soon after the update to the City General Plan is complete. The strategic plan will be updated annually	The Mayor & City Council funded through the CIP the completion of this plan. It was determined to wait until the General Plan was updated to begin the study	The Mayor & City Council funded through the CIP the completion of this plan. It was determined to wait until the General Plan was updated to begin the study	Results of the study will be reviewed & evaluated for action	Results of the study will be reviewed & evaluated for action	Results of the study will be reviewed & evaluated for action

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b>Strategic Goal</b> Promote and emphasize an attitude of pleasantly assisting all customers with the goal of satisfactorily "resolving the issue" for the customer.	<b>Internal Workforce</b> 1. Recognize at least quarterly an employee that has exemplified the city commitment to excellent customer service.	N.A.	N.A.	The City Manager will create a policy and procedure that will recognize excellent customer service provided by city employees by 6/30/2015	The City Manager will review the policy and procedure that recognizes excellent customer service provided by city employees and will make changes were needed by 6/30/2016	The City Manager will review the policy and procedure that recognizes excellent customer service provided by city employees and will make changes were needed by 6/30/2017
<b>Strategic Goal</b> Place greater emphasis on emergency preparedness planning.	<b>Internal Workforce</b> 1. Provide incentive and recognition for those completing the NIMS courses.	N.A.	The City Manager will develop an appropriate recognition & monthly present it to every employee who completed NIMS training during the prior month	The City Manager will monthly recognize every employee who completed NIMS training during the prior month	The City Manager will monthly recognize every employee who completed NIMS training during the prior month	The City Manager will monthly recognize every employee who completed NIMS training during the prior month
<b>Strategic Goal</b> Implement sound financial planning that contemplates future budgeting requirements and incorporates city objectives of maintaining infrastructure, fair pay and benefits for employees, and structural balance within the budget.	<b>Internal Workforce</b> 1. Under the guidance of the City Engineer develop objectives and goals to comply with Federal clean water requirements and to identify methods to fund said objectives and goals..	N.A.	The City Manager will coordinate the development of clean water act compliance objectives and goals by 6/30/2014	The City Manager will coordinate the implementation of clean water act compliance objectives and goals by 12/31/2014	The City Manager will coordinate the implementation of clean water act compliance objectives and goals by 12/31/2015	The City Manager will coordinate the implementation of clean water act compliance objectives and goals by 12/31/2016
<b>Strategic Goal</b> Foster and create partnerships with other Governmental agencies to leverage resources and maximize services.	<b>External Community</b> 1. Canyons School District: Collaborate on maximizing utilization of school owned property in Cottonwood Heights including maximizing green space at Butler Park.	N.A.	The City Manager will coordinate the development of a utilization plan of school owned property by 6/30/2014	The City Manager will evaluate the utilization of school owned property by 6/30/2015	The City Manager will evaluate the utilization of school owned property by 6/30/2016	The City Manager will evaluate the utilization of school owned property by 6/30/2017

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b>Strategic Goal</b> Foster and create partnerships with other Governmental agencies to leverage resources and maximize services.	<b>External Community</b> 1. Canyons School District: Develop a plan for the utilization of the Butler Middle School Auditorium	The City Manager will coordinate the development of a utilization plan of the Butler Middle School auditorium by 6/30/2014	The City Manager will evaluate the utilization of the Butler Middle School auditorium by 12/31/2014	The City Manager will evaluate the utilization of the Butler Middle School auditorium by 12/31/2015	The City Manager will evaluate the utilization of the Butler Middle School auditorium by 12/31/2016	The City Manager will evaluate the utilization of the Butler Middle School auditorium by 12/31/2017
	<b>External Community</b> 1. Seek improvements to Crestwood Park by working with the SL County Parks Advisory Board and encouraging allocation of county budget funding for this purpose.	The City Manager will coordinate the development of Crestwood Park by SL County by 6/30/2014	The City Manager will evaluate the development progress of Crestwood Park by SL County by 6/30/2014 and continue dialogue with the SL County Parks Advisory Board as necessary	The City Manager will evaluate the development progress of Crestwood Park by SL County by 6/30/2014 and continue dialogue with the SL County Parks Advisory Board as necessary	The City Manager will evaluate the development progress of Crestwood Park by SL County by 6/30/2014 and continue dialogue with the SL County Parks Advisory Board as necessary	The City Manager will evaluate the development progress of Crestwood Park by SL County by 6/30/2014 and continue dialogue with the SL County Parks Advisory Board as necessary
<b>Strategic Goal</b> Foster and create partnerships with other Governmental agencies to leverage resources and maximize services.	<b>External -Relative to Others in SL County, the State of Utah, and the USA</b> 1. Seek funding for all or part of the city's financial commitment to the expanded Butler Middle School Auditorium by applying for a grant from SL County Cultural Arts Support Group Advisory Board, or seeking a grant from other funding sources such as the TRCC fund.	The City Manager will coordinate the grant application submitted to the SL County Cultural Arts Support Group Advisory Board and track the application through the SL County approval system	N.A.	N.A.	N.A.	N.A.

### WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS

Workload Indicators	FY2012-2013 Actual	FY2013-2014 Budget	FY2014-2015 Budget	FY2015-2016 Estimate	FY2016-2017 Estimate
City Council Meetings	48	48	48	48	48
Board and Commission Appointments	6	6	6	6	6

### FY2013-14 MAJOR ACCOMPLISHMENTS

### FY2014-15 DEPARTMENT SERVICE LEVEL ADJUSTMENTS

- Although the Assistant Emergency Manager was moved to Administrative Services under the direction of the Deputy City Manager, it is not anticipated that any adjustment in service level will occur



### FIVE YEAR LOOK AHEAD

- The city will continue to refine and innovate ways to communicate with the public including using social media methods in a responsible manner
- The city will continue to be diligent in its emergency planning and preparedness. This may involve more local citizen involvement, updated training and operating techniques and technological enhancements
- The City Manager will be heavily involved in decisions about how best to provide public works services.

### EXPENDITURE DETAIL BY MAJOR CATEGORY

<b>CITY MANAGER</b> <b>BUDGET ACCOUNT CATEGORY / DESCRIPTION</b>	<b>FY2012-13</b> <b>Actual</b>	<b>FY2013-14</b> <b>Estimate</b>	<b>FY2014-15</b> <b>Budget</b>	<b>Explanation of Change</b>
<b>SALARIES, WAGES, AND BENEFITS</b>				
<b>Salaries and Wages (100)</b>				
Elected and Exempt Salaries	123,432	124,000	125,423	
Permanent and Provisional Compensation	117,484	91,004	69,365	1.5% COLA, 1.44% General merit increase. Asst. Emerg. Mgr. position moved to Deputy City Manager (Administrative Services)
Compensated Absences	33,315			
PTO Future Funded Liability	-16,289	9,892	9,892	New estimate yearly
Allowance for Discretionary Compensation	4,000		55,000	IT Software Technician
<b>Total Salaries and Wages</b>	<b>261,942</b>	<b>224,896</b>	<b>259,680</b>	
<b>Employer Paid Benefits (200)</b>				
Health Insurance Premiums	23,309	10,368	10,586	Premium rate increase of 6% and employee move to Administrative Services
Life, AD&D Premiums	446	405	270	Compensation changes
LTD Premiums	1,467	1,290	1,269	Compensation changes
STD Premiums	605	429	587	Compensation changes
Dental Insurance Premiums	1,600	849	393	Premium rate increase of 8.0% and compensation changes
EAP-Employee Assistance Program Premiums	144	213	71	Compensation changes
Medicare (FICA)	4,111	3,117	2,831	Compensation changes
Retirement / Pension Contribution	41,868	37,175	36,058	Compensation changes and rate increase of 6.82%
Social Security (FICA) Substitute (401K / 457)	17,212	13,330	12,104	Compensation changes
Workers Compensation Insurance	398	400	2,154	Rate change and compensation changes
Automobile Allowance	5,590	5,400	5,400	
Allowance for Discretionary Compensation				
<b>Total Employer Paid Benefits</b>	<b>96,750</b>	<b>72,976</b>	<b>71,723</b>	
<b>TOTAL SALARIES, WAGES, AND BENEFITS</b>	<b>358,692</b>	<b>297,872</b>	<b>331,403</b>	
<b>Professional and Technical Services (300)</b>				
Professional / Technical / Contractual Services	3,480	500	500	
<b>Total Professional and Technical Services</b>	<b>3,480</b>	<b>500</b>	<b>500</b>	
<b>Property Services (400)</b>				
Lease of Building - Rent	243,232	251,256	263,966	Contract adjustment
Other leases - rent	16,373	11,938	11,938	
<b>Total Property Services</b>	<b>259,605</b>	<b>263,194</b>	<b>275,904</b>	
<b>Other Purchased Services (500)</b>				
Telephone Communications	15,085	20,000	20,000	
Travel / Training / Seminars	5,683	3,000	3,000	
Appreciation Events / Awards / Hosting	19,935	18,000	20,000	
Other Purchased Services	1,232	2,300	2,300	
<b>Total Other Purchased Services</b>	<b>41,935</b>	<b>43,300</b>	<b>45,300</b>	



**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**General Government City Manager**

**EXPENDITURE DETAIL BY MAJOR CATEGORY (cont'd)**

<b>CITY MANAGER</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	
<b>BUDGET ACCOUNT CATEGORY / DESCRIPTION</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>	<b>Explanation of Change</b>
<b>General Expenses and Supplies (600)</b>				
Meals and Refreshments	5,435	7,000	7,000	
Tuition Reimbursement	1,718	6,500	6,500	
Office Supplies	30,753	27,400	30,800	
Postage	5,849	7,000	7,000	
Credit Card Receipt Fees		5,600	5,600	Categorization change
Other General Expenses and Supplies	1,998	2,533	2,533	
<b>Total General Expenses and Supplies</b>	<b>45,753</b>	<b>56,033</b>	<b>59,433</b>	
<b>TOTAL OPERATING EXPENSES</b>	<b>709,465</b>	<b>660,899</b>	<b>712,540</b>	
<b>Capital Outlay (700)</b>				
Machinery and Equipment				
Office Furnishings and Fixtures	1,084			
<b>Total Capital Outlay</b>	<b>1,084</b>			
<b>TOTAL EXPENDITURES</b>	<b>710,549</b>	<b>660,899</b>	<b>712,540</b>	
<b>Other Uses</b>				
Debt Service / Lease Expenses				
Interfund Transfers				
<b>Total Other Uses</b>				
<b>TOTAL OTHER USES</b>				
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 710,549</b>	<b>\$ 660,899</b>	<b>\$ 712,540</b>	



## **INFORMATION TECHNOLOGY**





**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**General Government INFORMATION TECHNOLOGY**

**PLANNING PERIOD: FY2012-13 THROUGH FY2016-17**  
**FISCAL BUDGET PLANNING YEAR: FY2014-15**

<b>FUND:</b>	General Fund	<b>COST CENTER NUMBER</b>	11-4151
<b>DEPARTMENT:</b>	General Government	<b>FULL TIME EQUIVALENT</b>	0.00
<b>SUB DEPARTMENT</b>	Information Technology	<b>BUDGET: FY2014 Adopted</b>	134,600.00
		<b>FY2014 Amended</b>	134,600.00
		<b>FY2015 Budget</b>	137,100.00
<b>DIVISION</b>	Executive and Central Staff	<b>CITY MANAGER: John Park</b>	

**AUTHORITY:** Information Technology is authorized by annual appropriation of resources adopted by the City Council.

**PURPOSE**

The purpose of Information Technology is to account for the software, hardware and associated non-personnel costs relating to the purchase, usability and support of:

- Data storage
- Servers
- Desktops/laptops
- Software licensing
- VECC Co-location/Disaster recovery

**PURPOSE STATEMENTS**

The proposed "5-year IT plan" encompasses five main areas:

- Data storage
- Servers
- Desktops/laptops
- Software licensing
- VECC Co-location/Disaster recovery

See page 255 for complete Technology Plan

**FIVE YEAR BUSINESS PLAN GOALS**

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b><i>Strategic Goal</i></b> Enhance information systems through a plan for server redundancy, over several years (City Goal 2012-2 & 3)	<b><i>Internal Operations</i></b> 1. Purchase the software and systems to support and maximize the City's ability to perform.	100% of year one of 5 year plan implemented ----- 100% of amended year 1 of plan implemented	100% of year two of 5 year plan implemented ----- Completed	100% of year three of 5 year plan implemented	100% of year three of 5 year plan implemented	100% of year three of 5 year plan implemented





**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**General Government INFORMATION TECHNOLOGY**

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b>Strategic Goal</b>	<b>Internal Workforce</b>					
Provide training of systems used	1. Train employees in the software they use	N.A.	N.A.	Train those who use Microsoft Office 2010 in its usage	Train those who use Microsoft Office 2010 in its usage	Train those who use Microsoft Office 2010 in its usage
Place greater emphasis on Emergency Preparedness planning. (cont'd) (2013 & 2014 Citywide Goal 3)	1. Strengthen the city's emergency communication.	Plan for redundancy in the IT server capabilities and install D-Star ----- 100% of plan completed and implementation on target for this plan year	Monitor and update IT servers and communication equipment and methods as plan identifies and is necessary ----- 100% completed and updated as necessary	Determine by December 31, 2014 and incorporate into the IT Plan the most efficient and cost effective manner to achieve redundancy of electronic media storage	Monitor and update IT servers and communication equipment and methods as plan identifies and is necessary	Monitor and update IT servers and communication equipment and methods as plan identifies and is necessary

**WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS**

Workload Indicators	FY2012-2013 Actual	FY2013-2014 Budget	FY2014-2015 Budget	FY2015-2016 Estimate	FY2016-2017 Estimate
Computer Workstations/laptops supported	35	36	36	37	37
Public Safety In-vehicle laptops supported	60	61	61	63	63
Servers supported, including virtual servers	27	28	28	28	28

**FY2013-14 MAJOR ACCOMPLISHMENTS**

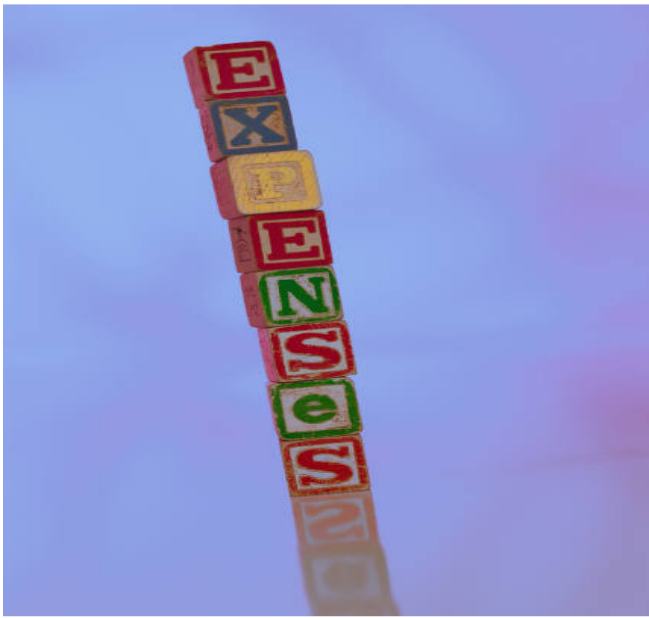
**FY2014-15 DEPARTMENT SERVICE LEVEL ADJUSTMENTS**

The fourth year of the data plan for the city will be implemented.  
A software support function will be added, either through contract of employee hire.

**EXPENDITURE DETAIL BY MAJOR CATEGORY**

INFORMATION TECHNOLOGY BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2012-13 Actual	FY2013-14 Estimate	FY2014-15 Budget	Explanation of Change
<b>Professional and Technical Services (300)</b>				
Professional / Technical / Contractual Services	22,268	25,100	27,600	Software support contract increase
Information Systems Services	3,089	5,500	5,500	
Total Professional and Technical Services	25,357	30,600	33,100	
<b>Other Purchased Services (500)</b>				
Telephone Communications	8,760	8,500	8,500	
Travel / Training / Seminars		3,000	3,000	
Total Other Purchased Services	8,760	11,500	11,500	
<b>General Expenses and Supplies (600)</b>				
Computer Software	46,768	45,500	45,500	
Computer Components	49,072	47,000	47,000	
Total Other Purchased Services	95,840	92,500	92,500	
<b>TOTAL OPERATING EXPENSES</b>	129,958	134,600	137,100	
<b>TOTAL EXPENDITURES</b>	129,958	134,600	137,100	





## FINANCE



**PLANNING PERIOD: FY2012-13 THROUGH FY2016-17**  
**FISCAL BUDGET PLANNING YEAR: FY2014-15**

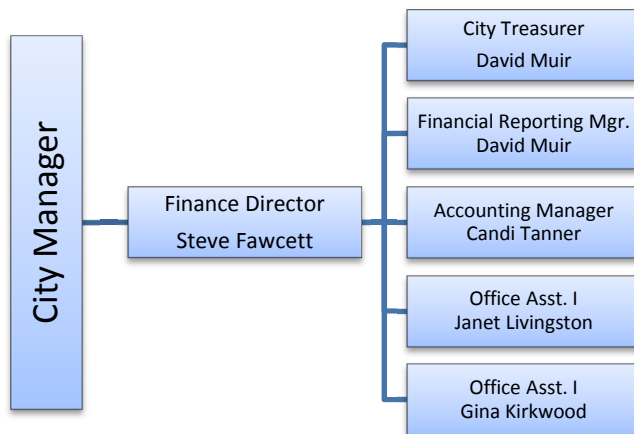
<b>FUND:</b>	General Fund	<b>COST CENTER NUMBER</b>	11-4141
<b>DEPARTMENT:</b>	General Government	<b>FULL TIME EQUIVALENT</b>	3.00
<b>SUB DEPARTMENT</b>	Finance	<b>BUDGET: FY2014 Adopted</b>	326,017.00
		<b>FY2014 Amended</b>	326,017.00
		<b>FY2015 Budget</b>	377,381.00
<b>DIVISION</b>	Administrative Agencies	<b>DIRECTOR: Steve Fawcett</b>	

**AUTHORITY:** COTTONWOOD HEIGHTS CODE OF ORDINANCES Chapter 2.80.010 Finance department. In all cases where the duty is not expressly charged to any other department or office, it is the duty of the finance department to act to promote, secure, and preserve the financial and property interests of the city; to supervise financial activities; to advise the city manager on fiscal policy; and to make interim and annual financial reports as requested by the city manager.

### PURPOSE

The purpose of the Finance Department is to promote, secure, and preserve the financial and property interests of the city; to supervise financial activities; to advise the city manager on fiscal policy; and to make interim and annual financial reports as requested by the city manager, and to prepare the annual budget.

### ORGANIZATION PROFILE



The Finance Office functions with two full time employees and two part time employees.

The Finance Department was reorganized in January 2010. The City Treasurer organization was merged with the Finance Department. Finance is responsible to:

- Exercise general supervision over all officers of the city regarding the proper management of the fiscal concerns of their respective offices
- Examine the financial books of each department from time to time, and see that the books are kept in proper form
- See that officers and employees receiving money pay the same to the treasury department, when required; that all necessary financial reports are made by officers and employees; and that all delinquencies in such payments or reports are reported to the city manager

- Report the default in any payment by any city officer or employee to the city manager, who shall direct the city attorney to take immediate legal measures for the recovery of the amount which may be in default
- Organize and maintain records of duplicate receipts, summary reports or other evidences of payment received from the city treasurer
- Through the city's budget office complying with the requirements of the Uniform Fiscal Procedures Act for Utah Cities, UTAH CODE ANN. §10-6-101, et seq
- Perform the following accounting functions for the city:
  - Examine and conduct special audits of the accounts of all officers and departments of the city, subject to the approval of the city manager
  - Prescribe the form of accounts and reports to be rendered to the finance department
  - Maintain the general books for each fund of the city and all subsidiary records relating thereto, including a list of the outstanding bonds, their purpose, amount, terms, date and place payable, and the accounts of all receiving and disbursing officers of the city
  - Prepares, at least monthly, statements of cash on hand and of classified unencumbered appropriation balances for the city as a whole, and such other financial reports as from time to time may be required or advisable
  - Keep all departments, boards, agencies, commissions, or institutions currently informed of its classified unencumbered appropriation balances
  - Prepare payroll and administer the city's accounts payable in accordance with state law and city policy
  - Prepare and present to the city manager and city council appropriate monthly, quarterly and annual financial reports in conformity with generally accepted accounting principles, as prescribed in the Uniform Accounting Manual for Utah Cities
  - Keep general accounting records and maintain or supervise city accounts, including accounts payable, accounts receivable, special assessments, other service charges, utilities and others
  - The Office Assistant I Receives (in person or via telephone, facsimile, e-mail or other means) customer communications and directs such to the appropriate city departments for response
  - Cashiers and receives\receipts various payments to the city
  - Issues animal licenses
- The Finance Director, acting as the Procurement Officer performs the following purchasing functions for the city:
  - Have such powers and duties as may be prescribed by state law or city ordinance, including, without limitation, chapter 2.160 of the Municipal Code
  - Purchase or contract for all supplies and contractual services needed by any city board, commission, or department, or by any using agency which derives its support wholly or in part from the city, in accordance with purchasing procedures as prescribed by law or ordinance and such rules and regulations as the finance director or city manager shall adopt for the internal management and operation of the city's purchasing functions
  - Act to procure for the city the highest quality in goods and contractual services at the least expense to the city
  - Encourage uniform bidding and endeavor to obtain as full and open competition as possible on all purchases and sales
  - Keep informed of current developments in the field of purchasing, prices, market conditions, and new products, and secure for the city the benefits of research done in the field of purchasing by other governmental jurisdictions, national technical societies, trade associations having national recognition, and by private businesses and organizations.

- Prescribe and maintain such forms as may be reasonably necessary to accomplish its duties.
- Prepare and adopt a standard purchasing nomenclature for using departments and suppliers
- Prepare, adopt, and maintain a vendors' catalog file, which shall be filed according to materials and shall contain descriptions of vendors' commodities, prices, and discounts
- Explore the possibilities of buying "in bulk," so as to take full advantage of discounts
- Act so as to procure for the city all federal and state tax exemptions to which it is entitled
- Have the authority to declare vendors who default on their quotations as irresponsible bidders and to disqualify them from receiving any business from the city for a stated period of time
- Establish and amend, when necessary, such rules and regulations as may be necessary and proper for carrying into execution the foregoing powers
- Keep and maintain all city asset records except as otherwise provided in this code
- Establish procedures for disposal of city-owned obsolete or surplus property
- The City Treasurer, a statutory position appointed by the City Manager with the advice and consent of the City Council, performs the following treasury functions for the City. The Treasurer also functions as the Financial Reporting Manager.
  - Using the city's accounting system ensure a full and accurate account of all the monies, bonds, or other securities received and disbursed by the city treasurer in behalf of the city, specifying the time of receipt and disbursement, from whom received and to whom disbursed, on what account received and disbursed, and how paid
  - Ensures by monitoring the cashing functions that every person paying money to the city receives a receipt or other evidence of payment therefore, specifying, as appropriate, the date of payment and upon which account paid, and shall file the duplicate of the receipt, a summary report, or other evidence of payment with the finance director
  - Via cash deposits or PTIF transactions receive and has custody of all monies paid to the city and disburses city monies upon the warrant of the finance director. The city treasurer or his authorized deputy shall sign all checks prepared by the finance director. Prior to affixing his signature, the city treasurer shall determine that a sufficient amount is on deposit in the appropriate bank account of the city to honor the check. The city manager may also designate a person in addition to the city treasurer to countersign checks
  - Acts as signature on checks thereby paying city employees, upon presentation of the properly certified payroll
  - Demand and receive all monies and fees owing to the city whenever any person is indebted to the city in any manner and the means of collection of such debt is not otherwise provided for by law. When any claim is not collectible by other methods, the city treasurer shall report the same to the city attorney for possible legal action
  - Ensures that all money payable to the city is receipted within three business days after collection, including all taxes, licenses, fines, and intergovernmental revenue, and keeps an accurate detailed account thereof in the manner provided by state law, ordinance, or resolution
  - Ensures that deposits of all city funds are in the appropriate bank accounts of the city
  - Collect all special taxes and assessments, as provided by law and ordinance. All money received by the city treasurer on any special assessment shall be applied to the payment of the improvement for which the assessment was made. The money shall be used for the payment of interest and principal on bonds or other indebtedness issued in settlement thereof, and shall be used for no other purpose whatever, except as otherwise provided in UTAH CODE ANN. §10-6-131

- If the city is without sufficient funds on deposit in one of its appropriate bank accounts, the finance director shall draw and sign a warrant upon the city treasurer of the payee named thereon. The city treasurer shall pay all warrants in the order in which presented and as money becomes available for payment thereof in the appropriate funds of the city. The city treasurer shall note upon the back of each warrant presented the date of presentation and the date of payment
- Determine the cash requirements of the city and provide for the investment of all city monies pursuant to the procedures and requirements of the State Money Management Act, UTAH CODE ANN. §51-7-1, et seq
- Reviews bank reconciliation at least once each month, and balances accounts with the finance director. In connection therewith, the city treasurer shall inform the finance director of the settlement of any warrants issued by the finance director and shall provide all cancelled warrants to the finance director
- Prepare and present, on behalf of and after consultation with the City Finance Director, appropriate monthly, quarterly and annual financial reports in conformity with applicable generally accepted accounting principles, as prescribed in the Uniform Accounting Manual for Utah Cities
- The city Finance Director, having been appointed by the City Manager with the advice and consent of the City Council, functions as the budget officer for the city. The budget officer's duties shall be as provided in the Utah Uniform Fiscal Procedures Act for Utah Cities, UTAH CODE ANN. §10-6-101, et seq. The budget officer shall be a subordinate of the city manager, and shall work under the city manager's supervision and direction.
  - During January/February of each year, the city manager and the budget officer shall meet with the city council and review the city's strategic plan, budget goals and policies. The following policies shall be in effect in preparing the city's tentative and final budgets for each fiscal year:
    - Estimate its annual revenues in all budgeted funds by an objective, analytical process; conservative estimates will be utilized
    - Maintain a forward-moving projection of revenues for a three-year period in its principal operating funds. Each existing and potential revenue source will be reexamined annually and may be adjusted based on current experience concurrent with mid-year budget adjustments
    - Utilize one-time or special-purpose revenues (such as program grants) for capital expenditures or for specific expenditures required by the terms of the grant, and not to subsidize recurring personnel and operation and maintenance cost, except where application of these added capital projects would result in increased operating costs
    - Special fees, assessments, or user-type charges imposed to assist in financing activities in the city's general fund, which benefit special segments of the broad general public, shall be established at a level closely related to the cost of providing the relevant services
    - Periodically, recalculate the full costs of activities supported by special fees or charges to identify the impact of inflation/deflation and other cost modifiers; such fees or charges will be adjusted to compensate for related cost changes
    - Support the city manager and other departments to actively seek all available grant and supplementary funding for operating or capital purposes in any fund
    - Maintain a minimum 5% fund balance for restricted use, as required by law, with a desired target minimum of 6%, and a maximum of 25%, shall be permitted to accumulate in the city's general fund for the following purposes:
      - To provide sufficient working capital;
      - As a reserve for emergency situations, such as fire, flood or earthquake; or



- To cover any unanticipated deficit resulting from a shortfall in actual revenues in a given budget year. Emergency spending shall comply with ordinances and policies adopted by the city council
- The budget officer will assist departments to prepare expenditure budgets on the basis of true economic need and without regard for providing contingency within each department. Estimating budget expenditures shall be conservative
- Unless otherwise directed by the council in the February planning meeting, the budget officer's proposed budget shall be prepared to continue providing the same level of service as was provided in the previous budget year
- The priorities of the city council's budget goals or other strategic plans shall be provided for, as far as resources will allow
- Any proposals for increasing the city's full-time staff will be specified in both the proposed department budgets and in the budget message
- The budget officer's proposed budget shall comply with the present pay policy of the city, and the budget officer shall submit to the city council the amounts of funding which will be allocated for market adjustments, reclassifications, and cost of living adjustments
- Proposals for capital projects shall comply with any capital projects plan adopted by the city council. Funds allocated for capital projects which are not disbursed during a fiscal year because the capital project is incomplete shall be reserved for the same capital project in the budget of the following fiscal year
- Class C road moneys shall be budgeted exclusively for major maintenance, overlays, new construction of roads and items directly related to the same
- The fee rates of any enterprise funds shall be examined each year to ensure that revenues reasonably relate to necessary expenditures

### **FIVE YEAR BUSINESS PLAN GOALS**

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b>Strategic Goal</b> Submit and receive the Government Finance Officers Association awards for budget presentation and financial reporting.	<b>Internal Operating</b> 1. Budget submitted to Government Finance Officers Association for award of Distinguished Budget Presentation and award received.	Submitted and received ----- <i>Received award for the sixth consecutive year</i>	Submitted and received ----- <i>Submitted: 08/2013 Received: 12/2013</i>	Submitted and received	Submitted and received	Submitted and received
	2. Prepare annual financial report in format to comply with Government Finance Officer's Association Certificate for Excellence in Financial Reporting.	Prepare Comprehensive Annual Financial Report (CAFR) and submit to GFOA for Certificate  <i>Submitted: December 2012 Certificate received: 06/2013</i>	Prepare Comprehensive Annual Financial Report (CAFR) and submit to GFOA for Certificate  <i>Submitted: December 2013 Certificate received: _____</i>	Prepare Comprehensive Annual Financial Report (CAFR) and submit to GFOA for Certificate  <i>Submitted: _____ Certificate received: _____</i>	Prepare Comprehensive Annual Financial Report (CAFR) and submit to GFOA for Certificate  <i>Submitted: _____ Certificate received: _____</i>	Prepare Comprehensive Annual Financial Report (CAFR) and submit to GFOA for Certificate  <i>Submitted: _____ Certificate received: _____</i>

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b>Strategic Goal</b>	<b>Internal Operating</b>					
Submit and receive the Government Finance Officers' Association awards for budget presentation and financial reporting.	3. Comply with any Management Letter proposals recommended by Auditors.	Comply ----- <i>One Auditor comment and management response</i>	Comply	Comply	Comply	Comply
Maintain a fiscally constrained budget through prioritization of expenditures and identification of revenue sources other than new taxes.	1. Prioritize funding from federal and state sources as well as public and private grants for all departments and in support of all stated goals.	Completed	Prioritize funding	Prioritize funding	Prioritize funding	Prioritize funding
	2. Continue to achieve goals without balancing the budget solely by reducing amount transferred to capital projects	Balance budget without 100% reliance on CIP funding reduction ----- <i>Completed All programs reviewed &amp; adjustments made, not just in CIP</i>	Balance budget without 100% reliance on CIP funding reduction	Balance budget without 100% reliance on CIP funding reduction	Balance budget without 100% reliance on CIP funding reduction	Balance budget without 100% reliance on CIP funding reduction
	3. Develop mechanism to fund storm water projects and monitoring.	Storm Water fee study ----- <i>Completed</i>	N.A.	N.A.	N.A.	N.A.
Implement programs designed to enhance customer loyalty and satisfaction. <i>(City Goal 2011-1)</i>	4. Comply with requirements to post financial information on the Utah Public Finance Website (UPFW). The Transparency Initiative.	Post financial information as required ----- <i>Posted: Sept 2012 January 2013 May, 2013</i>	Post financial information as required	Post financial information as required	Post financial information as required	Post financial information as required

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b><i>Strategic Goal</i></b> Implement programs designed to enhance customer loyalty and satisfaction. <i>(City Goal 2011-1)</i>	2. Prepare Popular Annual Financial Report (PAFR) in format to comply with Government Finance Officers' Association Award for outstanding achievement in popular annual financial reporting.	Prepare Popular Annual Financial Report (PAFR) and submit to GFOA for Award ----- Submitted: December 2012 Certificate received: 07/2013	Prepare Popular Annual Financial Report (PAFR) and submit to GFOA for Award ----- Submitted: December 2013 Certificate received: -----	Prepare Popular Annual Financial Report (PAFR) and submit to GFOA for Award	Prepare Popular Annual Financial Report (PAFR) and submit to GFOA for Award	Prepare Popular Annual Financial Report (PAFR) and submit to GFOA for Award
Cooperate with and help facilitate Annexation Petitions. <i>(City Goal 2012-1)</i>	<b><i>External Relative to Others in Salt Lake County, the State of Utah, and the USA</i></b> 1. Assist sponsors of annexations as requested and permitted.	Assistance given upon request	Provide assistance as needed ----- Provided as requested	Provide assistance as needed	Provide assistance as needed	Provide assistance as needed

### WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS

Workload Indicators	FY2012-2013 Actual	FY2013-2014 Budget	FY2014-2015 Budget	FY2015-2016 Estimate	FY2016-2017 Estimate
# of City Funds Budgeted	3	3	3	3	3
# of City Departments Budgeted	5	5	5	5	5
# of Budget Adjustment/Amendment transactions	200	275	275	275	275
Property Taxes Collected	\$7,103,739	\$7,010,048	\$7,010,048	\$7,020,000	\$7,030,000
Accounts payable checks audited/processed	3,400	3,500	3,500	3,500	3,500
Internal Audits/Procedural Reviews	1	1	1	1	1

### FY2013-14 MAJOR ACCOMPLISHMENTS

- Recipient for seven consecutive years of the Distinguished Budget Presentation Award from the Government Finance Officers Association for excellence in budgeting
- Received clean opinion from external auditors for annual financial report
- Received the first Certificate of Achievement for Excellence in Financial Reporting for the CAFR
- Completed and submitted to the Government Finance Officers Association (GFOA) for review the second city Comprehensive Annual Financial Report (CAFR)
- Received the first Award for Outstanding Achievement in Popular Annual Financial Reporting for the PAFR

- Completed and submitted to the Government Finance Officers Association (GFOA) for review the second city Popular Annual Financial Report (PAFR)
- David Muir, City Treasurer and Financial Reporting Manager, received the Certified Municipal Treasurer certification

## **FY2014-15 DEPARTMENT SERVICE LEVEL ADJUSTMENTS**

The Office Assistant I positions were moved from Administrative Services to Finance

## **FIVE YEAR LOOK AHEAD**

### **1. CDRA**

- A new fund to account for the Community Development Renewal Agency project area will be established when appropriate

### **2. Operating Software**

- In four years the operating software will be 8 years old. It is possible that the City would want to assess the current system and determine if a new system would be beneficial

### **3. Staffing**

- As the Community Development Agency (CDA) gets into full swing and the city adds other programs that operate on user fees; collecting and accounting for these fees will potentially require additional accounting staff to properly account and manage these programs. Depending on the nature of these programs, there are also potential software enhancement costs that could become necessary

### **4. Storm water**

- If the City develops a mechanism for funding storm water projects and monitoring, and to pay for the costs of compliance with the NPDES it is anticipated that additional staffing resources may be required:
  - .50 Billing Clerk/Customer Service Representative to accomplish in-house billing of storm water utility fee, with additional time to set up system initially. The work load will depend on the frequency of billings. This position will also need to work with the City Engineer to input changes made to property to ensure that the proper rate is charged to property owners. This position would also take over all accounts receivable functions, except for business licensing. The estimated cost of this position is \$18,000 per year. It is a part time position, benefits of retirement, Social Security substitute, and other smaller cost benefits, estimated at \$4,800 annually. This position is not eligible for health and dental insurance. Total current estimated annual cost: \$22,800
  - City Payment Processor (Cashier) to accept, post and deposit receipts coming in to the City. A storm water fee will generate 10 to 100 times more receipts to the City. It is necessary that this position be full time in order to provide the necessary coverage and processing of all receipts. The estimated cost of this position is \$35,000 annually plus benefits of retirement, Social Security substitute, Health and Dental Insurance, and other smaller cost benefits, estimated at \$25,000 annually. Total current estimated annual cost: \$60,000
  - Possible software enhancements and additional supplies and postage, etc. estimates to provide in-house billings and receipting of storm water utility fees is currently estimated at \$48,000



**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**General Government FINANCE**

**EXPENDITURE DETAIL BY MAJOR CATEGORY**

<b>FINANCE</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>Explanation of Change</b>
<b>BUDGET ACCOUNT CATEGORY / DESCRIPTION</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>	
<b>SALARIES, WAGES, AND BENEFITS</b>				
<b>Salaries and Wages (100)</b>				
Elected and Exempt Salaries	169,457	173,510	177,305	1.5% COLA, 1.44% General merit increase.
Permanent and Provisional Compensation	37,298	48,278	83,056	1.5% COLA, 1.44% General merit increase. Office Assistant I positions moved from Administrative Services
Compensated Absences	7,667			
PTO Future Funded Liability	903	7,600	7,600	New estimate yearly
Allowance for Discretionary Compensation	1,684			No one-time increases
<b>Total Salaries and Wages</b>	<b>217,008</b>	<b>229,388</b>	<b>267,962</b>	
<b>Employer Paid Benefits (200)</b>				
Health Insurance Premiums	30,670	32,927	30,326	Premium rate increase of 6% and employee move to Administrative Services
Life, AD&D Premiums	364	405	676	Compensation changes
Sec. 125 Flex Plan Costs	96	60	162	Compensation changes
LTD Premiums	1,274	1,331	1,713	Compensation changes
STD Premiums	580	444	793	Compensation changes
Dental Insurance Premiums	1,352	1,380	1,626	Premium rate increase of 8.0% and compensation changes
EAP-Employee Assistance Program Premiums	105	213	178	Compensation changes
Medicare (FICA)	3,079	3,216	3,820	Compensation changes
Retirement / Pension Contribution	30,664	33,203	41,697	Compensation changes and rate increase of 6.82%
Social Security (FICA) Substitute (401K / 457)	13,285	13,751	16,334	Compensation changes
Unemployment Insurance	-126			Eliminated
Workers Compensation Insurance	336	413	349	Rate change and compensation changes
Allowance for Discretionary Compensation				
<b>Total Employer Paid Benefits</b>	<b>81,678</b>	<b>87,343</b>	<b>97,673</b>	
<b>TOTAL SALARIES, WAGES, AND BENEFITS</b>	<b>298,686</b>	<b>316,731</b>	<b>365,634</b>	
<b>Other Purchased Services (500)</b>				
Travel / Training / Seminars	10,113	7,526	8,000	
<b>Total Other Purchased Services</b>	<b>10,113</b>	<b>7,526</b>	<b>8,000</b>	
<b>General Expenses and Supplies (600)</b>				
Other General Expenses and Supplies	2,132	1,760	3,747	
<b>Total General Expenses and Supplies</b>	<b>2,132</b>	<b>1,760</b>	<b>3,747</b>	
<b>TOTAL OPERATING EXPENSES</b>	<b>12,245</b>	<b>9,286</b>	<b>11,747</b>	
<b>TOTAL EXPENDITURES</b>	<b>310,931</b>	<b>326,017</b>	<b>377,381</b>	
<b>Other Uses</b>				
Debt Service / Lease Expenses				
Interfund Transfers				
<b>Total Other Uses</b>				
<b>TOTAL OTHER USES</b>				
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 310,931</b>	<b>\$ 326,017</b>	<b>\$ 377,381</b>	



**CITY ATTORNEY**



**PLANNING PERIOD: FY2012-13 THROUGH FY2016-17**  
**FISCAL BUDGET PLANNING YEAR: FY2014-15**

<b>FUND:</b>	General Fund	<b>COST CENTER NUMBER</b>	11-4142
<b>DEPARTMENT:</b>	General Government	<b>FULL TIME EQUIVALENT</b>	0.00
<b>SUB DEPARTMENT</b>	City Attorney	<b>BUDGET: FY2014 Adopted</b>	229,182.00
		<b>FY2014 Amended</b>	229,182.00
		<b>FY2015 Budget</b>	232,482.00
<b>DIVISION</b>	Administrative Agencies	<b>DIRECTOR: John Park, City Manager</b> <b>CITY ATTORNEY: W. Shane Topham</b>	

**AUTHORITY:** COTTONWOOD HEIGHTS CODE OF ORDINANCES 2.110.010. A. The city attorney is a statutory officer of the city who shall be appointed and removed by the city manager with advice and consent of the city council. The city attorney shall be an attorney at law and must, throughout his tenure, be duly admitted to practice law in Utah. B. The city attorney's office is supervised by the city attorney and consists of the city attorney and such assistants and other staff members as may be appointed by the city manager. The city manager may provide the city attorney such assistance as may be deemed necessary or advisable and may, upon his own motion or upon request of the city attorney in special cases, employ special counsel to serve under the direction of the city attorney.

### **PURPOSE**

The purpose of the City Attorney is to be the city's chief legal officer and representative.

### **PURPOSE STATEMENTS**

Cottonwood Heights contracts with a private law firm to provide City Attorney services. The lawyer who acts in the capacity as City Attorney attends all City Council Business and Work Session meetings and attends all Planning and Zoning Commission meetings.

The City Attorney's responsibilities include:

- Advising the city council, the city manager and other city officers and employees, including members of boards and commissions, on matters of law affecting the city or their actions
- Prosecuting violations of city ordinances; provided, however, that the city may obtain such criminal prosecution services under contract with an independent contract provider, in which event such prosecutor shall be supervised by the city manager with assistance from the city attorney
- Preparing and reviewing contracts, ordinances, resolutions and other legal documents concerning the city
- Approving as to form all contracts, legal instruments and bonds affecting the city.
- Represent the city in litigation in which the city is a party and/or cooperate with outside counsel hired for such litigation
- Defending all city officials and employees in any civil action when authorized to do so by state law, city ordinance, or resolution of the city council
- Handling and participating, including the filing of friend of the court pleadings, litigation which directly affects an identifiable class of city residents and which is authorized by the city council; provided such litigation does not create a conflict of interest for the city or for the city attorney in the performance of his professional responsibilities
- Advising the city concerning risk management issues, insurance coverage and the like
- Having the power to adjust, settle, compromise, or submit to arbitration or mediation any action, cause of action, account, debt, claim, demand, dispute or other matters in favor of or against the city or in which the city is concerned as a party, now existing or which may





hereafter arise, when it is not covered by any city insurance policy and upon approval of the city manager

- Advising the city manager concerning legal issues involved in employee hiring, firing and discipline, as requested by the city manager, and handle other personnel matters as directed by the city manager, including city representation before any board, commission or body with oversight over such matters
- Reporting the status and outcome to the city manager and the city council of any litigation in which the city has an interest
- Administering the office of the city attorney and supervise the employees assigned to that office, if any
- Perform such other duties as are imposed by city ordinance or by direction of the city manager

As provided by state law, the city attorney may grant to witnesses immunity from prosecution for violation of city ordinances.

### **FIVE YEAR BUSINESS PLAN GOALS**

### **WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS**

<b>Workload Indicators</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Budget</b>	<b>FY2015-2016 Estimate</b>	<b>FY2016-2017 Estimate</b>
City Council Meetings	48	48	48	48	48
Planning Commission Meetings	26	26	26	26	26
City Ordinances Reviewed and Adopted	22	20	20	20	20
City Resolutions Reviewed and Adopted	50	50	50	50	50

### **FY2013-14 MAJOR ACCOMPLISHMENTS**

### **FY2014-15 DEPARTMENT SERVICE LEVEL ADJUSTMENTS**

- There are no service level adjustments

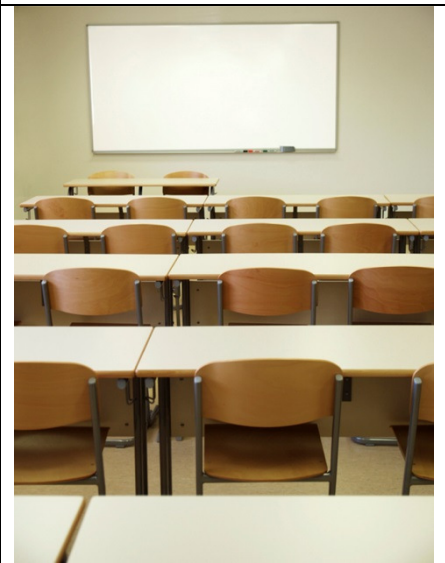
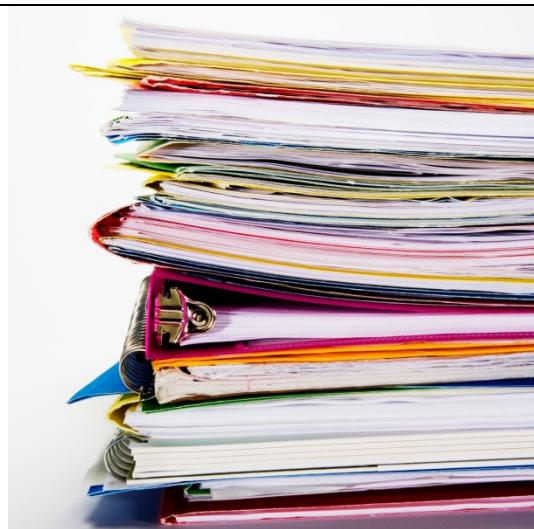
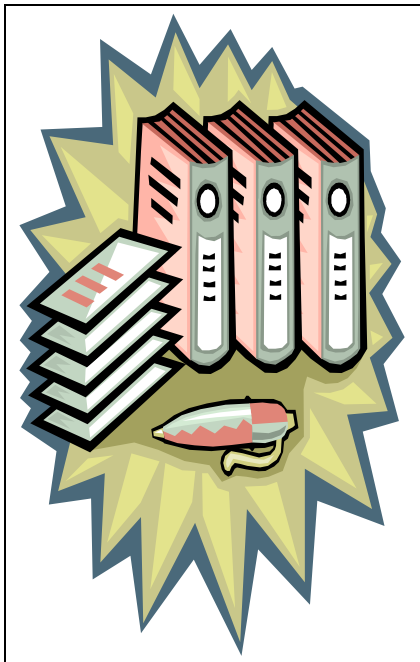
### **FIVE YEAR LOOK AHEAD**

- There are no long term issues with the City Attorney division.

### **EXPENDITURE DETAIL BY MAJOR CATEGORY**

<b>CITY ATTORNEY BUDGET ACCOUNT CATEGORY / DESCRIPTION</b>	<b>FY2012-13 Actual</b>	<b>FY2013-14 Estimate</b>	<b>FY2014-15 Budget</b>	<b>Explanation of Change</b>
<b>OPERATING EXPENSES</b>				
<b>Professional and Technical Services (300)</b>				
Professional Licensed Services	208,096	194,182	197,482	Contract amendment
Other Professional and Technical Services	47,473	20,000	35,000	Outside attorney fees reduced
<b>Total Professional and Technical Services</b>	<b>255,569</b>	<b>214,182</b>	<b>232,482</b>	
<b>TOTAL OPERATING EXPENSES</b>	<b>255,569</b>	<b>214,182</b>	<b>232,482</b>	
<b>TOTAL EXPENDITURES</b>	<b>255,569</b>	<b>214,182</b>	<b>232,482</b>	
<b>Other Uses</b>				
Total Other Uses				
<b>TOTAL OTHER USES</b>				
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 255,569</b>	<b>\$ 214,182</b>	<b>\$ 232,482</b>	





## ADMINISTRATIVE SERVICES



**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**General Government ADMINISTRATIVE SERVICES**

**PLANNING PERIOD: FY2012-13 THROUGH FY2016-17**  
**FISCAL BUDGET PLANNING YEAR: FY2014-15**

<b>FUND:</b>	General Fund	<b>COST CENTER NUMBER</b>	11-4144
<b>DEPARTMENT:</b>	General Government	<b>FULL TIME EQUIVALENT</b>	5.38
<b>SUB DEPARTMENT</b>	Administrative Services	<b>BUDGET: FY2014 Adopted</b>	420,770.00
		<b>FY2014 Amended</b>	420,770.00
		<b>FY2015 Budget</b>	462,367.00
<b>DIVISION</b>	Administrative Agencies	<b>DIRECTOR: Linda Dunlavy, Deputy City Manager</b>	

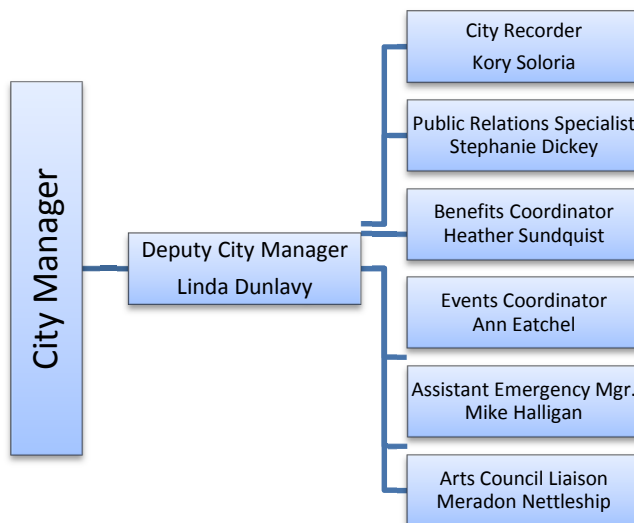
**AUTHORITY:** COTTONWOOD HEIGHTS CODE OF ORDINANCES 2.100.010. The administrative services department is supervised by a director appointed by the manager. The administrative services department is divided into the city recorder's office, public relations, human resources, events, and customer and community services.

### PURPOSE

The purpose of the Administrative Services Department is to provide the following services:

- City Recorder
- Human Resources
- Employee Benefits Coordination
- Events Liaison
- Risk Management
- Public Relations
- Emergency Management

### ORGANIZATION PROFILE



The Administrative Services Department functions with four full time employees and three part time employees.

The City Recorder's Office:

- Serves as the clerk of the city council, attending its meetings, keeping the record of its proceedings, and performing such other duties of a like nature as may be required by the city council, by city ordinance, or by state or federal law
- Is responsible for the recording, filing, indexing, making available for public inspection, and safekeeping of all proceedings of the city council and other records of the city
- Records all ordinances in full, uniformly and permanently, and authenticates the same. The Recorder's Office creates a record, in a book used exclusively for that purpose all ordinances

passed by the city council, and assigns each ordinance an identifying number, if the city council has not already done so. Immediately following the adoption of each ordinance or codification of ordinances, the recorder's Office makes or causes to be made a certificate stating the date of passage and of the date of publication or posting, as required. The record and memorandum, or a certified copy thereof, shall be prima facie evidence of the contents, passage, and publication or posting of the ordinance or codification

- Posts or publishes, as required by law, ordinances and resolutions adopted by the city council, and all legal notices
- Supervises all municipal elections in accordance with state law and city ordinances, and keep and maintain all election records and have custody of all property used in connection therewith, according to law
- Countersigns all contracts made on behalf of the city and maintains a properly indexed record of all contracts, agreements, deeds, rights-of-way, and other legal documents to which the city is a party
- Prepares, attests, and reports on the vital statistics of the city, as requested by the city manager or the city council
- Notifies the appointing authority of the impending expiration of the term of office of a member of any board or commission, such notice to be given at least 30 days before such expiration.
- Acts as the custodian of the official seal of the city
- Acts as the city records officer to oversee and coordinates records access and management and city archive activities as required by local, state, and federal law
- Is responsible for city compliance with the "Government Records Access Management Act" ("GRAMA"), UTAH CODE ANN. §63G-2-101, et seq., including proper response to requests for information and copies of records there under
- Is present at the opening of all sealed bids under chapter 2.150
- Serves as clerk of the city's planning commission, board of adjustment, and other public bodies, attending meetings, keeping the record of proceedings, and performing such other duties of a like nature as may be required by the city council, by the city manager, by city ordinance, or by state or federal law

**The Human Resources Office:**

- Administers all personnel functions of the city, including, without limitation, the functions of employee recruiting and certification, employee classification and evaluation, administration of benefits, wage and compensation plans, labor relations, training, employee safety and health, equal opportunity employment, affirmative action and maintenance of all city personnel records
- Functions as the Equal Employment Opportunity (EEO) Officer. The function of the equal employment opportunity officer is assigned to the human resource director, who may delegate the functions but not the responsibility therefore. The EEO officer shall be responsible for developing and monitoring equal employment opportunity and employee affirmative action programs throughout the city in accordance with applicable federal, state and city laws and guidelines
- Functions as the Occupational Safety and Health (OSHO) Officer. The function of the occupational safety and health officer is assigned to the human resource director, who may delegate functions but not the responsibility therefore. The OSHO officer shall be responsible for surveying and assessing hazardous or unhealthful working conditions for city employees and for developing and monitoring safety and health programs throughout the city
- Provides support for the Civil Service Commission. If the city empanels a civil service commission, then the human resources director shall provide staff and clerical support to aid such commission in fulfilling its duties under state law and this code
- Provides support for the Employee Appeals Board. The division shall arrange for the selection of members of the board and provide staff support as it deems necessary to aid the board in the

performance of its functions. Currently, membership of the board is staffed by non-city employees

The Events Coordinator:

- Acts as liaison with volunteer committees to the City, Recreation Center and School District in helping utilize city resources
- Ensures volunteer committees understand and follow city procurement guidelines and tracks expenditures in order to have accurate budget numbers
- Purchases, inventories, organizes, labels, and develops appropriate storage for events
- Coordinates, oversees and serves as a resource for the city's internal and external events as directed by the department director or the city manager

The Risk Management program manages the City's purchase of insurance to cover potential liabilities including general liability, automobile and other vehicles, unemployment, workers' compensation and property. The Risk Manager (the Director of Administrative Services) is responsible for handling all claims.

The Public Relations program:

- The Public Relations Specialist is responsible for writing and editing the city's eight-page monthly newsletter
- Maintains the city website
- Manages the city's social networking accounts
- Distributes press releases
- Monitors local media
- Editing various city documents

### **FIVE YEAR BUSINESS PLAN GOALS**

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b>Strategic Goal</b>  Promote and emphasize an attitude of pleasantly assisting all customers with the goal of satisfactorily "resolving the issue" for the customer <i>(2013 &amp; 2013 Citywide Goal 1)</i>	<b>Internal Operating</b>  1. All City staff will receive training in customer service.	100% of new employees will be trained within 3 months of start date ----- 100% Completed	100% of staff trained	100% of new employees will be trained within 3 months of start date	100% of staff trained	100% of new employees will be trained within 3 months of start date
	2. Select, develop, and implement training for all employees who may become involved with citizens in potentially confrontational situations.	Complete two customer service training events by 06/30/2013 ----- 100% completed	Complete annual customer service training by 06/30/2014 ----- 100% Completed	Complete annual customer service training by 06/30/2015	Complete annual customer service training by 06/30/2016	Complete annual customer service training by 06/30/2017



Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b>Strategic Goal</b> Provide effective clear communications to constituents <i>(2013 &amp; 2014 Citywide Goal 2)</i>	<b>External Community</b> 1. Maintain high level of communication with citizens.	Encourage the usage of identified methods of communicating and track the number of <i>Facebook</i> and <i>Twitter</i> followers and evaluate the continued use of eight printed pages in the <i>COTTONWOOD HOLLADAY JOURNAL</i> , and continued best usage of <i>Facebook &amp; Twitter</i> 100% Completed	Encourage the usage of identified methods of communicating and track the number of <i>Facebook</i> and <i>Twitter</i> followers and evaluate the continued use of eight printed pages in the <i>COTTONWOOD HOLLADAY JOURNAL</i> , and continued best usage of <i>Facebook &amp; Twitter</i> 100% Completed	Encourage the usage of identified methods of communicating and track the number of <i>Facebook</i> and <i>Twitter</i> followers and evaluate the continued use of eight printed pages in the <i>COTTONWOOD HOLLADAY JOURNAL</i> , and continued best usage of <i>Facebook &amp; Twitter</i> 100% Completed	Encourage the usage of identified methods of communicating and track the number of <i>Facebook</i> and <i>Twitter</i> followers and evaluate the continued use of eight printed pages in the <i>COTTONWOOD HOLLADAY JOURNAL</i> , and continued best usage of <i>Facebook &amp; Twitter</i> 100% Completed	Encourage the usage of identified methods of communicating and track the number of <i>Facebook</i> and <i>Twitter</i> followers and evaluate the continued use of eight printed pages in the <i>COTTONWOOD HOLLADAY JOURNAL</i> , and continued best usage of <i>Facebook &amp; Twitter</i> 100% Completed
				Develop a plan to increase our use of and presence in social media by 6/30/14 and issue RFP for new Web site	Implement plan developed to increase our use of and presence in social media	Continue plan and review feedback received as the effectiveness of the actions taken
				Study fiscally constrained ways the city can more effectively conduct business electronically with its citizens and present findings by 9/30/2014 & develop a plan to improve our web site for traditional and mobile users		



Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b>Strategic Goal</b> Implement programs designed to enhance customer loyalty and satisfaction (cont'd) (City Goal 2011-1)	<b>External Community</b>					
	1. Continue to work with the Planning Department to cross-train counter staff to facilitate any customer request. This will include: cash receipting; deposits; issue business licenses/renewals; issue animal licenses; issue construction permits/excavation permits; understand how to accept building plans; and answer basic zoning questions. Cross Train on the functions within the department so that no "customer" is ever turned away.	100% of staff cross trained by 06/30/2013 Completed	Continue cross training as necessary No cross training was necessary this fiscal year period	100% of staff cross trained by 06/30/2015	Continue cross training as necessary	Continue cross training as necessary
	2. Create new resident packet that includes city information as well as a 'FAQs' for each department, school district, rec center, etc.	Complete packet by 06/30/13 Completed	Update packet annually by 06/30 Completed	Update packet annually by 06/30	Update packet annually by 06/30	Update packet annually by 06/30
	<b>Internal Workforce</b>					
	1. Cross-train within the Administrative Services Department on accepting job applications; posting agendas; posting legal notices; setting up the recording equipment for meetings; understanding the election process; understanding the media system in the Council Chambers	100% of staff cross trained by 6/30/2013 Completed	Continue cross training as necessary Cross training was held with Assistant City Recorder and Employee Benefits Coordinator	Continue cross training between Employee Benefits Coordinator and Accounting Manager (payroll)	Continue cross training as necessary	Continue cross training as necessary

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b>Strategic Goal</b> Implement programs designed to enhance customer loyalty and satisfaction (cont'd) (City Goal 2011-1)	<b>Internal Workforce</b> 2. Certify all front office staff as notaries with recertification every four years	Certify employees with Notary responsibilities as needed <i>Four employees certified</i>	Certify any new employees with Notary responsibilities as needed <i>No new employees needed certification</i>	Certify any new employees with Notary responsibilities as needed	Recertify all notaries	Certify any new employees with Notary responsibilities as needed
<b>Strategic Goal</b> Risk Management	<b>Internal Workforce</b> 1. Complete mandated training for harassment/discrimination, defensive driving, and workplace safety.	<i>Complete by 06/30/13</i>	N.A.	Complete by 06/30/15	N.A.	Complete by 06/30/17
<b>Strategic Goal</b> Maintain strong records management program.	<b>Internal Operations</b> 1. Continue records management program to help the City maintain a program for the economical and efficient management of records, through the cycle of the record. Establish scanning and archiving procedure	Implement actions for Administrative Services, Finance, Police, Public Works, City Manager, and City Council by 06/30/2013 <i>Completed</i>	100% scanning and archiving all department records by 06/30/2014 <i>25% Complete</i>	Continue scanning and archiving all department records and achieve 50% total by 06/30/2015	Continue scanning and archiving all department records and achieve 100% total by 06/30/2016	Maintain schedule of scanning and archiving 100% by 06/30/2017
<b>Strategic Goal</b> Risk Management	<b>Internal Operations</b> 1. Continue to participate in the ERM Risk Management Certification Program & complete annual recertification	<i>2 directors &amp; Assistant Police chief enrolled complete certification by 03/31/ 2013</i>	2 directors enrolled & complete certification by 12/31/ 2013 <i>2 completed certification</i>	Select staff to enroll in ULGT certification program	Select staff to enroll in ULGT certification program	Select staff to enroll in ULGT certification program
<b>Strategic Goal</b> Foster and create partnerships with other Governmental agencies to leverage resources and maximize services. (cont'd) (2013 & 2014 Citywide Goal 4)  (Goal was changed from : Continue focus on programs and partnerships designed to enhance customer loyalty and satisfaction)	<b>External Community</b> 1. Cottonwood Heights Parks and Recreation Service Area (CHPRSA)	<i>Partnered with CHPRSA on Easter Egg Hunt, Movies in the Park, Butlerville Days, Thanksgiving 5K, Halloween event and a Christmas event by 06/30/13</i>	Partner with CHPRSA on Easter Egg Hunt, Movies in the Park, Butlerville Days, Thanksgiving 5K, and Halloween by 06/30/14 <i>Complete</i>	Partner with CHPRSA on Easter Egg Hunt, Movies in the Park, Butlerville Days, Thanksgiving 5K, and Halloween by 06/30/15	Partner with CHPRSA on Easter Egg Hunt, Movies in the Park, Butlerville Days, Thanksgiving 5K, and Halloween by 06/30/16	Partner with CHPRSA on Easter Egg Hunt, Movies in the Park, Butlerville Days, Thanksgiving 5K, and Halloween by 06/30/17

### WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS

<b>Workload Indicators</b>	<b>FY2012-2013 Actual</b>	<b>FY2013-2014 Budget</b>	<b>FY2014-2015 Budget</b>	<b>FY2015-2016 Estimate</b>	<b>FY2016-2017 Estimate</b>
Training sponsored by Human Resources	3	3	3	3	3
Employment Applications Received	148	175	175	130	130
Number of Full-time & Part-time FTE Hired	6	6	6	6	6
Vehicle Claims	11	5	5	10	10
Third Party Claims	8	17	17	5	5
Number of events held managed by Events Coordinator	10	19	19	10	10
Special events applications processed	31	34	34	35	35
Records requests completed	61	50 (City) 651 (police)	50 (City) 651 (police)	70	70
Boards and Commission applications processed	6	13	13	9	9
Number of Twitter followers	1,761	1,800	1,800	1,800	1,800
Number of Facebook followers	1,177	1,200	1,200	1,200	1,200
Number of Web Site hits	84,059 54,368 (unique visitors)	85,000 55,000 (unique visitors)	85,000 55,000 (unique visitors)	85,000 55,000 (unique visitors)	85,000 55,000 (unique visitors)

### FY2013-14 MAJOR ACCOMPLISHMENTS

- The City volunteered to be the County Clerks "test case" for the newly approved VOTE BY MAIL process for the 2013 municipal election

### FY2014-15 DEPARTMENT SERVICE LEVEL ADJUSTMENTS

- The Assistant Emergency Manager position was moved from the City Manager to Administrative Services and will be supervised by the Deputy City Manager
- The Office Assistant I positions were moved, with no fiscal impact, from Administrative Services to Finance

### FIVE YEAR LOOK AHEAD

- The department will focus on streamlining forms and processes including GRAMA requests, dog licensing, training, and retention
- We will continue to review the employee manual and make appropriate recommendations for changes that clarify the existing document
- We will continue the training and networking for employees.
- With the possibility of the Council setting salary ranges for each position we will work on establishing criteria for an equitable pay structure for salary movement that is fair and consistent
- Emphasize the scanning and retention of documents starting with the planning department, and move hard copies to the state for retention
- establish the capability to receive payments for building and planning applications, as well as business and pet licensing through the city web site
- refine the benefits book and provide yearly wage and benefit statements to all employees
- emphasize training as a priority for employees
- expand the use of social media



**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**General Government ADMINISTRATIVE SERVICES**

- The city will continue to refine and innovate ways to communicate with the public including using social media methods in a responsible manner

**EXPENDITURE DETAIL BY MAJOR CATEGORY**

<b>ADMINISTRATIVE SERVICES</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>Explanation of Change</b>
<b>BUDGET ACCOUNT CATEGORY / DESCRIPTION</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>	
<b>SALARIES, WAGES, AND BENEFITS</b>				
<b>Salaries and Wages (100)</b>				
Elected and Exempt Salaries	82,671	92,954	94,524	1.5% COLA, 1.44% General merit increase.
Permanent and Provisional Compensation	105,472	159,821	186,587	1.5% COLA, 1.44% General merit increase. Office Assistant I positions moved to Finance. Asst. Emergency Manager moved from City Manager
Temporary and Seasonally Compensation	2,788	6,286	6,397	
Overtime Pay	913			
Compensated Absences	14,503			
PTO Future Funded Liability	6,753	6,314	6,314	New estimate yearly
Allowance for Discretionary Compensation	800			No one-time increases
<b>Total Salaries and Wages</b>	<b>213,900</b>	<b>265,375</b>	<b>293,822</b>	
<b>Employer Paid Benefits (200)</b>				
Health Insurance Premiums	32,348	44,948	44,505	Premium rate increase of 6% and employee move to Administrative Services
Life, AD&D Premiums	658	1,080	811	Compensation changes
Sec. 125 Flex Plan Costs	186	120	162	Compensation changes
LTD Premiums	1,159	1,555	1,845	Compensation changes
STD Premiums	535	518	854	Compensation changes
Dental Insurance Premiums	2,934	3,020	4,065	Premium rate increase of 8.0% and compensation changes
EAP-Employee Assistance Program Premiums	198	568	249	Compensation changes
Medicare (FICA)	2,855	3,756	4,209	Compensation changes
Retirement / Pension Contribution	31,872	43,082	51,395	Compensation changes and rate increase of 6.82%
Social Security (FICA) Substitute (401K / 457)	12,812	16,062	17,999	Compensation changes
Workers Compensation Insurance	623	796	2,060	Rate change and compensation changes
Allowance for Discretionary Compensation				
<b>Total Employee Paid Benefits</b>	<b>86,178</b>	<b>115,505</b>	<b>128,155</b>	
<b>TOTAL SALARIES, WAGES, AND BENEFITS</b>	<b>300,078</b>	<b>380,880</b>	<b>421,977</b>	
<b>Professional and Technical Services (300)</b>				
Employment Drug Screen Charges	1,751	1,200	1,200	
Professional / Technical / Contractual Services	3,823	10,950	10,950	
<b>Total Professional and Technical Services</b>	<b>5,574</b>	<b>12,150</b>	<b>12,150</b>	
<b>Property Services (400)</b>				
Office Equipment - rent and maintenance contracts	2,325	3,000	3,000	
<b>Total Property Services</b>	<b>2,325</b>	<b>3,000</b>	<b>3,000</b>	



**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**General Government ADMINISTRATIVE SERVICES**

**EXPENDITURE DETAIL BY MAJOR CATEGORY (cont'd)**

<b>ADMINISTRATIVE SERVICES</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>Explanation of Change</b>
<b>BUDGET ACCOUNT CATEGORY / DESCRIPTION</b>	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>	
<b>Other Purchased Services (500)</b>				
Travel / Training / Seminars	1,300	5,600	5,600	
Public Notices	4,628	5,000	5,000	
Contracted Printing		1,000	1,000	
Appreciation Events	2,303	2,500	3,000	
<b>Total Other Purchased Services</b>	<b>8,230</b>	<b>14,100</b>	<b>14,600</b>	
<b>General Expenses and Supplies (600)</b>				
Office Supplies	1,049	1,000	1,000	
Subscriptions and Memberships	3,394	3,590	3,590	
Other General Expenses and Supplies	608	3,350	4,050	
<b>Total General Expenses and Supplies</b>	<b>5,051</b>	<b>7,940</b>	<b>8,640</b>	
<b>TOTAL OPERATING EXPENSES</b>	<b>21,180</b>	<b>37,190</b>	<b>38,390</b>	
<b>TOTAL EXPENDITURES</b>	<b>321,258</b>	<b>418,070</b>	<b>460,367</b>	
<b>Capital Outlay (700)</b>				
Machinery and Equipment			2,000	
<b>Total Other Uses</b>			<b>2,000</b>	
<b>TOTAL OTHER USES</b>			<b>2,000</b>	
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 321,258</b>	<b>\$ 418,070</b>	<b>\$ 462,367</b>	



## **ELECTIONS**





**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**General Government ADMINISTRATIVE SERVICES-ELECTIONS**

**PLANNING PERIOD: FY2012-13 THROUGH FY2016-17**  
**FISCAL BUDGET PLANNING YEAR: FY2014-15**

<b>FUND:</b>	General Fund	<b>COST CENTER NUMBER</b>	11-4146
<b>DEPARTMENT:</b>	General Government	<b>FULL TIME EQUIVALENT</b>	0.00
<b>SUB DEPARTMENT</b>	Elections	<b>BUDGET: FY2014 Adopted</b>	77,000.00
		<b>FY2014 Amended</b>	77,000.00
		<b>FY2015 Budget</b>	0.00
<b>DIVISION</b>	Administrative Agencies	<b>DIRECTOR: Linda Dunlavy</b>	

**AUTHORITY:** [Utah Code](#) 10-3-205: Election of officers in municipalities operating under a city council form of government.

In each municipality operating under a five-member or six-member city council form of government, the election and terms of office shall be as follows:

(1) The offices of mayor and approximately half the council members shall be filled in municipal elections held in 1977. The terms shall be for four years. These offices shall be filled every four years in municipal elections.

(2) The offices of the remaining council members shall be filled in a municipal election held in 1979. The terms shall be for four years. These offices shall be filled every four years in municipal elections. Amended by Chapter 202, 2004 General Session

COTTONWOOD HEIGHTS CODE OF ORDINANCES 2.20.020 and 2.20.030: Any person who is a registered voter may be a candidate and hold elective office in the city if the person has resided within the city for a period of twelve (12) consecutive months immediately preceding the date of election. In case of an annexation, any person who has resided within the territory annexed for the prescribed 12-month period is deemed to meet the residence requirement for candidacy in the city and district to which the territory was annexed. A candidate for a non-mayoral seat on the city council must be a resident of the district he is seeking to represent when filing for office and (except as otherwise provided by Utah state law) continuously thereafter. A person appointed to fill a vacancy on the city council must have been a resident of the city for a period of 12 consecutive months immediately preceding such appointment and, in addition, must meet all applicable residence requirements for the district he is appointed to represent.

The mayor shall be elected at large for a four-year term of office, except that the term of office of the city's first mayor following the city's incorporation shall be the term necessary to cause future mayoral elections to occur on the cycle required by Utah state law.

Cottonwood Heights holds municipal elections on the odd numbered years. The City contracts with the Salt Lake County Clerk's Office to provide the machinery and staffing to accommodate City elections.

## **PURPOSE**

The purpose of the Elections section is to pay for the processing of election results and other costs associated with holding the election.

## **PURPOSE STATEMENTS**

The City Recorder's Office:

Supervises all municipal elections in accordance with state law and city ordinances, and keep and maintain all election records and has custody of all property used in connection therewith, according to law.





**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
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**General Government ADMINISTRATIVE SERVICES-ELECTIONS**

**FIVE YEAR BUSINESS PLAN GOALS**

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b>Strategic Goal</b> The City will hold municipal elections to provide its citizens with the opportunity to determine how they are governed and how their city is managed and operated by electing a Mayor and four City Council members.	<b>External-Community</b> 1. Hold municipal elections the 1 <sup>st</sup> Tuesday in November every other year on odd numbered years.	No Municipal election required	Municipal election held ----- Vote by Mail initiative completed	No Municipal election required	Municipal election held	No Municipal election required

**WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS**

Workload Indicators	FY2012-2013 Actual	FY2013-2014 Actual	FY2014-2015 Budget	FY2015-2016 Estimate	FY2016-2017 Estimate
% of Registered Voters Voting in Municipal Election	N/A	65%	N/A	70%	N/A
# of Candidates Filed for Municipal Election	N/A	8	N/A	4	N/A

**FY2013-14 ACCOMPLISHMENTS**

- The City volunteered to be the County Clerks "test case" for the newly approved VOTE BY MAIL process for the 2013 municipal election

**FY2014-15 DEPARTMENT SERVICE LEVEL ADJUSTMENTS**

**FIVE YEAR LOOK AHEAD**

**EXPENDITURE DETAIL BY MAJOR CATEGORY**

ELECTION BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2011-12 Actual	FY2012-13 Estimate	FY2013-14 Budget	Explanation of Change
<b>OPERATING EXPENSES</b>				
<b>Professional and Technical Services (300)</b>				
Contracted Labor and Services	25,568		77,000	municipal election to be held
Total Professional and Technical Services	25,568		77,000	
<b>TOTAL OPERATING EXPENSES</b>	25,568		77,000	
<b>TOTAL EXPENDITURES</b>	25,568		77,000	
<b>Other Uses</b>				
Total Other Uses				
<b>TOTAL OTHER USES</b>				
<b>TOTAL EXPENDITURES AND OTHER USES</b>	\$25,568	\$ -	\$77,000	





## **EMERGENCY MANAGEMENT**



**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**Gen. Gov't ADMIN. SERVICES-EMERGENCY MANAGEMENT**

**PLANNING PERIOD: FY2012-13 THROUGH FY2016-17**  
**FISCAL BUDGET PLANNING YEAR: FY2014-15**

<b>FUND:</b>	General Fund	<b>COST CENTER NUMBER</b>	11-4134
<b>DEPARTMENT:</b>	General Government	<b>FULL TIME EQUIVALENT</b>	0.00
<b>SUB DEPARTMENT</b>	Emergency Management	<b>BUDGET: FY2014 Adopted</b>	30,600.00
		<b>FY2014 Amended</b>	21,928.00
		<b>FY2015 Budget</b>	30,600.00
<b>DIVISION</b>	Executive and Central Staff	<b>CITY EMERGENCY MANAGER: John Park</b>	

**AUTHORITY:** Emergency Management is authorized by annual appropriation of resources adopted by the City Council.

**PURPOSE**

The purpose of Emergency Management is to be responsible for emergency planning, preparedness, response, and recovery activities to support prevention, mitigation and management of emergencies or disasters that present a threat to the lives and property of citizens and of the City.

**PURPOSE STATEMENTS**

Emergency Management is overseen by the City Manager, who functions as the City Emergency Manager. The City Manager is supported by a part time Emergency Management Assistant. This function coordinates closely with the Unified Fire Authority and Salt Lake County Public Works.:

**FIVE YEAR BUSINESS PLAN GOALS**

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b><i>Strategic Goal</i></b> Place greater emphasis on Emergency Preparedness planning. (2013 & 2014 Citywide Goal 3)	<b><i>Internal-Operations</i></b> 1. Create or update emergency preparedness plans.	Update Emergency Support Function (ESF) components: a) recovery b) evacuation ----- 100% updated	Update Emergency Support Function (ESF) components: a) recovery b) evacuation ----- --% updated	Define and report to the City Council the phases of emergency actions in the city including preparation, mitigation, response and recovery functions in a revised emergency response communication plan	Update plan as necessary and ensure that plans are tested and exercised	Update plan as necessary and ensure that plans are tested and exercised
	2. Support the concept of the FEMA Emergency Support Functions (EFS) system of resource deployment.	N.A.	Review by 12/31/13 and update as appropriate by 6/30/14 any of the fifteen components of the ESF	Review by 12/31/14 and update as appropriate by 6/30/15 any of the fifteen components of the ESF	Review by 12/31/15 and update as appropriate by 6/30/16 any of the fifteen components of the ESF	Review by 12/31/15 and update as appropriate by 6/30/16 any of the fifteen components of the ESF



**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**Gen. Gov't ADMIN. SERVICES-EMERGENCY MANAGEMENT**

Goal	Objective	Action				
		FY2012-2013 Actual	FY2013-2014 Progress	FY2014-2015 Budget	FY2015-2016 Target	FY2016-2017 Target
<b>Strategic Goal</b> Place greater emphasis on Emergency Preparedness planning. <i>(2013 &amp; 2014 Citywide Goal 3)</i>	<b>Internal-Operations</b>					
	3. Acquiring a Repeater for CHPD and more ICOM radios for City Administrative personnel as funding permits.	# added ----- 4 ICOM Radios added	# added	# added	# added	# added
	4. Enhancing radio redundancy testing throughout the City.	N/A	% redundancy added ----- In process	% redundancy added ----- ----	% redundancy added ----- ----	% redundancy added ----- ----
	5. Improving and increasing CERT trailer supply inventory and trained personnel availability.	% inventory added and % increase in trained personnel ----- Inventory added and additional personnel trained	% inventory added and % increase in trained personnel	% inventory added and % increase in trained personnel	% inventory added and % increase in trained personnel	% inventory added and % increase in trained personnel
	6. Completing the Net Guard mobile command vehicle and make it available for other uses.	Available and used 100% of the possible usage time. # of times used: ----- Used 3 times	Available and used 100% of the possible usage time. # of times used:	Available and used 100% of the possible usage time. # of times used:	Available and used 100% of the possible usage time. # of times used:	Available and used 100% of the possible usage time. # of times used:

**WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS**

Workload Indicators	FY2012-2013 Actual	FY2013-2014 Budget	FY2014-2015 Budget	FY2015-2016 Estimate	FY2016-2017 Estimate
FEMA/EMI/Statewide/Countywide Emergency Management training events participated in	1	2	2	2	2
# City Emergency Management Committee Meetings held	12	12	12	12	12
# of NIMS 100 and 200 required Certificates earned by Administers and non-police Staff out of total identified (stated cumulative)	13 out of 32	17 out of 32	24 out of 32	32 out of 32	32 out of 32
# of NIMS 700 and 800 Certificates earned by Administers and non-police Staff out of total identified (state cumulative)	9 out of 32	14 out of 32	20 out of 32	24 out of 32	32 out of 32

**FY2013-14 MAJOR ACCOMPLISHMENTS**

**FY2014-15 DEPARTMENT SERVICE LEVEL ADJUSTMENTS**

- There are no service level adjustments

**FIVE YEAR LOOK AHEAD**

Improve local involvement with emergency preparedness through such programs as "Get Ready"



**FY2014-15 ANNUAL OPERATING AND CAPITAL BUDGET**  
**GENERAL FUND DEPARTMENTS, DIVISIONS & PROGRAMS**  
**Gen. Gov't ADMIN. SERVICES-EMERGENCY MANAGEMENT**

Continue to be diligent in emergency planning and preparedness. This may involve more local citizen involvement, updated training and operating techniques and technological enhancements

**EXPENDITURE DETAIL BY MAJOR CATEGORY**

<b>EMERGENCY MANAGEMENT BUDGET ACCOUNT CATEGORY / DESCRIPTION</b>	<b>FY2012-13 Actual</b>	<b>FY2013-14 Estimate</b>	<b>FY2014-15 Budget</b>	<b>Explanation of Change</b>
<b>OPERATING EXPENSES</b>				
<b>Professional and Technical Services (300)</b>				
Professional and Technical Services		2,845	11,517	Categorization change
Total Professional and Technical Services		2,845	11,517	
<b>Property Services (400)</b>				
Equipment	12,019	4,800	14,800	Budget reduced
Total Property Services	12,019	4,800	14,800	
<b>Other Purchased Services (500)</b>				
Travel / Training / Seminars	905	100	1,000	
Total Other Purchased Services	905	100	1,000	
<b>General Expenses and Supplies (600)</b>				
Other General Expenses and Supplies	1,998	3,283	3,283	Categorization change
Total General Expenses and Supplies	1,998	3,283	3,283	
<b>TOTAL OPERATING EXPENSES</b>	<b>14,922</b>	<b>11,028</b>	<b>30,600</b>	
<b>Capital Outlay</b>				
Machinery & Equipment > \$10,000	860			Categorization change
Total General Expenses and Supplies	860			
<b>TOTAL EXPENDITURES</b>	<b>15,782</b>	<b>11,028</b>	<b>30,600</b>	
<b>Other Uses</b>				
Debt Service / Lease Expenses				
Interfund Transfers				
Total Other Uses				
<b>TOTAL OTHER USES</b>				
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 15,782</b>	<b>\$ 11,028</b>	<b>\$ 30,600</b>	

***PUBLIC SAFETY***

***DEPARTMENT***



